
Legislative



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CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$313,258	\$327,961	\$336,524	\$320,785
Contractual Services	\$40,752	\$44,934	\$45,520	\$42,070
Total	\$354,010	\$372,895	\$382,044	\$362,855

PROPOSED FY 2015 BUDGET ACTIONS

- **Reduce discretionary expenditures** **FY 2015: (\$3,450)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures for memberships and travel to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$4,222)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$11,517)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Council	Total (\$19,189)	Positions: 0	FTE: 0
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Member of Council	CTY000	*	*	7	0	7	7
President of Council	CTY000	*	*	1	0	1	1
Total				8	0	8	8

*No pay grade, minimum salary range, or maximum salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

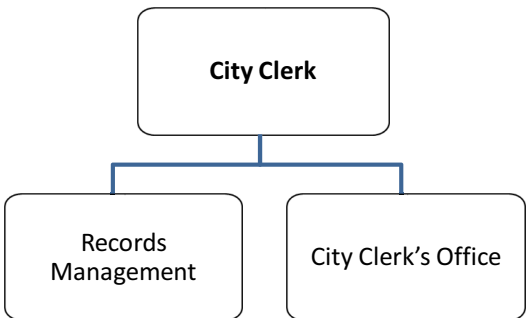
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to selected City Council appointed boards, commissions, and task forces, and performs such other duties as assigned by City Council.

DEPARTMENT OVERVIEW

The department is comprised of two divisions:

City Clerk - Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management - Manages the city's records based upon the purpose for which they were created as efficiently and effectively as possible, and makes proper disposition of them after they have served those purposes.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The City Clerk's Office primarily supports the City Council's goal of a well-managed government. In addition to providing administrative support to the Mayor and City Council, the City Clerk's Office strives to maintain a climate of transparency by ensuring compliance with the laws of the Commonwealth related to meeting notice requirements, meeting proceedings, and record management. Actions that support these well-managed government principles include:

Actions		Status
Providing support for citywide initiatives that promotes an informed and engaged citizenry.		Met
Providing full-time support for the part-time mayor and city council to ensure responsiveness to issues, concerns and requests from Norfolk's citizenry.		Met
Ensuring compliance with the laws of the commonwealth for transparency in government operations.		Met

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Serve as a gateway to local government for City Council, citizens, city departments and outside agencies

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain meeting minutes for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	122	122	122	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to the customer served

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Provide citizens information on City Council meeting processes and guidelines (new measure, FY 2014)	0	0	120	120	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Assist the City Council in its public communications and effective execution of events

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of City Council meeting minutes published and available by next regular Council meeting (out of 36)	36	36	36	36	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,062,746	\$1,009,179	\$1,032,199	\$1,037,923
Materials, Supplies and Repairs	\$34,240	\$43,632	\$46,430	\$46,276
Contractual Services	\$301,112	\$337,330	\$279,823	\$252,026
Equipment	\$29,369	\$26,777	\$27,600	\$25,100
Department Specific Appropriation	\$51,162	\$697	\$0	\$0
Total	\$1,478,629	\$1,417,615	\$1,386,052	\$1,361,325

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$6,106** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Support Slover Library opening** **FY 2015: \$10,000** **Positions: 0** **FTE: 0**

Provide one-time funds for special events associated with the Slover Library's opening.

Priority Area(s) Met: Well-Managed Government

- **Reduce community and promotional activities** **FY 2015: (\$15,108)** **Positions: 0** **FTE: 0**

Reduce funds that support community promotional activities and special events based on utilization.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for lease payments** **FY 2015: (\$2,500)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for an automotive lease.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$154)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$18,983)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$4,088)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Clerk

Total (\$24,727)

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Chief Deputy City Clerk	MAP011	\$54,706	\$87,457	1	0	1	1
City Clerk	CCA002	\$76,703	\$134,998	1	0	1	1
Deputy City Clerk / Administrative Analyst I	MAP010	\$51,309	\$82,024	1	0	1	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	\$68,087	\$117,594	1	0	1	1
Deputy City Clerk / Secretary	OPS010	\$33,767	\$53,979	3	0	3	3
Deputy City Clerk / Secretary to the Mayor	OPS013	\$43,129	\$68,950	1	0	1	1
Deputy City Clerk / Senior Secretary	OPS011	\$36,603	\$58,519	1	0	1	1
Deputy City Clerk / Stenographic Reporter	OPS009	\$31,179	\$49,848	2	0	2	2
Micrographics Technician	OPS005	\$22,875	\$36,571	1	0	1	1
Records & Information Clerk	OPS005	\$22,875	\$36,571	1	0	1	1
Records Administrator	MAP008	\$45,238	\$72,317	1	0	1	1
Total				14	0	14	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which citizens can obtain accurate and up-to-date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for non-taxable properties.

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Ensure validity and integrity of the assessment process

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Support continuing education for appraisal staff to ensure continued assessment quality (new measure, FY 2014)	0	0	12	12	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Assess all real property in the city in a fair, equitable and uniform manner

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of parcels assessed	73,463	73,380	73,365	73,365	0
Maintain cost per parcel assessed	27	27.8	28	28	0
Maintain number of parcels assessed per appraiser	6,678	6,671	6,670	6,670	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Continue residential five-year and commercial three-year field review plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of residential reviews completed	4,965	5,910	5,000	5,000	0
Maintain percent of residential reviews completed	9	9.3	9	9	0
Maintain number of commercial reviews completed	204	27	300	300	0
Maintain percent of commercial reviews completed	5	0.1	7	7	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Provide citizens an explanation of sales validation process on website (new measure, FY 2014)	0	0	YES	YES	N/A

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Continue updates to digital photographic records of all improved properties

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of properties photographed	1,090	7,680	3,000	3,000	0
Maintain percent of properties photographed	2	11.3	4	4	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,840,942	\$1,890,907	\$1,899,241	\$1,871,763
Materials, Supplies and Repairs	\$35,470	\$44,771	\$54,402	\$47,632
Contractual Services	\$57,634	\$67,237	\$80,750	\$79,177
Equipment	\$6,228	\$10,986	\$12,889	\$12,889
Department Specific Appropriation	\$0	\$166	\$0	\$0
Total	\$1,940,274	\$2,014,066	\$2,047,282	\$2,011,461

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$17,993** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: (\$12,895)** **Positions: 0** **FTE: 0**

Capture personnel savings generated in FY 2014 from hiring new employees at lower salaries.

Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: (\$7,873)** **Positions: 0** **FTE: 0**

Reduce funds for nonpersonnel expenditures such as, postage, other contractual services, and office equipment repairs and supplies. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$470)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$23,558)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$9,018)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Real Estate Assessor

Total (\$35,821)

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Chief Deputy Real Estate Assessor	SRM006	\$67,468	\$118,743	1	0	1	1
City Assessor	CCA002	\$76,703	\$134,998	1	0	1	1
Geographic Information Systems Technician	OPS010	\$33,767	\$53,979	1	0	1	1
Programmer/Analyst V	ITM005	\$55,207	\$88,253	1	0	1	1
Real Estate Appraisal Team Leader	MAP010	\$51,309	\$82,024	2	0	2	2
Real Estate Appraiser I	OPS011	\$36,603	\$58,519	0	1	1	1
Real Estate Appraiser II	OPS012	\$39,714	\$63,487	2	0	2	2
Real Estate Appraiser III	OPS014	\$46,882	\$74,947	9	-1	8	8
Real Estate CAMA Modeler Analyst	MAP011	\$54,706	\$87,457	1	0	1	1
Real Estate Commercial Project Supervisor	MAP012	\$58,373	\$93,316	1	0	1	1
Software Analyst	ITM002	\$45,446	\$72,652	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	3	0	3	3
Total				24	0	24	24

CITY AUDITOR

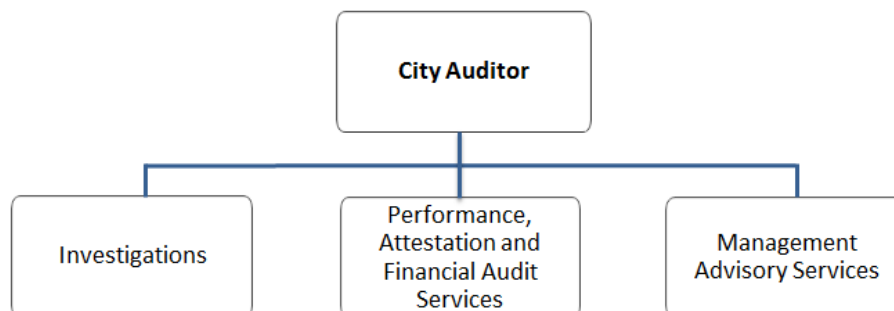
MISSION STATEMENT

The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state, and federal laws and regulations; strong internal controls; and a sound risk management system.

DEPARTMENT OVERVIEW

The office of the City Auditor provides professional audit and related inquiry, investigation, and management advisory services. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Conducting investigations and inquires of fraud, waste, and abuse
- Evaluating effectiveness of risk management
- Providing oversight of external auditors on the city's annual financial audit and single audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employees' Retirement System



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of the City Auditor primarily supports well-managed Government. Actions in place to achieve the goals internally and externally as well as to support well managed government principles, current operations and the law include:

Actions	Status
Completing annual audit work plan approved by City Council.	Met
Recommending to departments on annual audit work plan ways to improve operations and internal control systems.	Met
Responding to Fraud, Waste, and Abuse complaints.	Met

Priority: Well-Managed Government

Goal					
Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory					
Objective					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	50	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint	0	100	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	95	100	95	95	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$695,170	\$734,344	\$773,337	\$796,835
Materials, Supplies and Repairs	\$4,202	\$3,018	\$3,656	\$3,656
Contractual Services	\$12,460	\$11,535	\$15,163	\$15,163
Equipment	\$0	\$701	\$0	\$0
Department Specific Appropriation	\$0	\$11	\$0	\$0
Total	\$711,832	\$749,608	\$792,156	\$815,654

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$5,316** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: (\$10,204)** **Positions: 0** **FTE: 0**

Capture vacancy savings associated with attrition.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: \$6,057** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: \$22,329** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Auditor

Total \$23,498

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Assistant City Auditor / Audit Analyst	MAP008	\$45,238	\$72,317	1	0	1	1
Assistant City Auditor II	MAP009	\$48,159	\$76,993	5	0	5	5
City Auditor	CCA001	\$67,468	\$118,743	1	0	1	1
Deputy City Auditor	MAP012	\$58,373	\$93,316	1	0	1	1
Total				8	0	8	8

Executive



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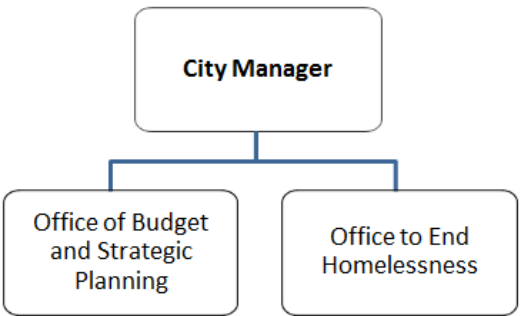
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the city's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The City Manager's Office provides leadership and operates under the principles of a well-managed government in planning, developing and delivering services and programs that support all City Council priorities. Actions in place that support citywide efforts to implement City Council priorities include:

Actions	Status
Providing direction and leadership in promoting healthy community initiatives.	Met
Creating a business friendly environment that supports innovation and investment in the private sector.	Met
Working in support of efforts to strategically position Norfolk's neighborhoods for investment and growth.	Met
Promoting a climate for expanded partnerships throughout the community that support lifelong learning opportunities.	Met
Creating an environment for employees that promotes efficiency and effectiveness throughout the organization.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills, and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure, FY 2014)	0	0	1	1	0

Objective

Increase choice of entertainment venues for all demographic groups, including the "creative class"

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Support "open street" events to attract visitors and promote economic development in Downtown (new measure, FY 2014)	0	0	4	20	16
Increase citizens and business participation in citywide Better Block initiatives to spur economic revitalization and engage the creative class (new measure, FY 2014)	0	0	60	150	90

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Increase access to activities and resources that promote healthy lifestyles

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees	1	5	6	8	2
Increase number of community races	19	25	21	30	9

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain two annual sessions with at least 50 participants at each session (new measure, FY 2014)	0	0	100	100	0

Objective

Process requests for City Council action in a timely fashion

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain 100 percent response rate to Council requests within 5 business days	0	100	100	100	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure, FY 2014)	0	0	300	500	200

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,881,981	\$1,954,339	\$2,052,223	\$1,960,471
Materials, Supplies and Repairs	\$15,840	\$15,910	\$14,287	\$13,867
Contractual Services	\$31,032	\$27,519	\$284,098	\$284,098
Equipment	\$0	\$0	\$5,500	\$5,500
Department Specific Appropriation	\$0	\$1,858	\$0	\$0
Total	\$1,928,853	\$1,999,626	\$2,356,108	\$2,263,936

PROPOSED FY 2015 BUDGET ACTIONS

- | | | | |
|---|--------------------------|---------------------|---------------|
| • Implement ARMD compensation strategy | FY 2015: \$11,661 | Positions: 0 | FTE: 0 |
|---|--------------------------|---------------------|---------------|

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- | | | | |
|--|----------------------------|---------------------|---------------|
| • Reduce personnel expenditures | FY 2015: (\$15,042) | Positions: 0 | FTE: 0 |
|--|----------------------------|---------------------|---------------|

Capture vacancy savings associated with attrition.

Priority Area(s) Met: Well-Managed Government

- | | | | |
|--|-------------------------|---------------------|---------------|
| • Adjust costs for Fleet expenditures | FY 2015: (\$420) | Positions: 0 | FTE: 0 |
|--|-------------------------|---------------------|---------------|

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- | | | | |
|---|-----------------------------|---------------------|---------------|
| • Adjust required contribution to city's retirement system | FY 2015: (\$112,507) | Positions: 0 | FTE: 0 |
|---|-----------------------------|---------------------|---------------|

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- | | | | |
|--|--------------------------|---------------------|---------------|
| • Update personnel expenditures | FY 2015: \$24,136 | Positions: 0 | FTE: 0 |
|--|--------------------------|---------------------|---------------|

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Manager

Total: (\$92,172)

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant I	OPS009	\$31,179	\$49,848	2	0	2	2
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Assistant City Manager	EXE005	\$110,222	\$178,637	4	0	4	4
Assistant to the City Manager	EXE001	\$68,087	\$117,594	2	0	2	2
City Manager	CCA000	*	*	1	0	1	1
Director of Intergovernmental Relations	EXE001	\$68,087	\$117,594	1	0	1	1
Management Analyst III	MAP009	\$48,159	\$76,993	2	0	2	2
Manager of Public Relations	SRM002	\$53,088	\$93,437	1	0	1	1
Public Information Specialist I	MAP004	\$35,484	\$56,727	1	-1	0	0
Support Technician	OPS006	\$24,683	\$39,458	0	1	1	1
Total				15	0	15	15

*No pay grade, minimum salary range, or maximum salary range per compensation plan.

OFFICE OF BUDGET AND STRATEGIC PLANNING

MISSION STATEMENT

The Office of Budget and Strategic Planning is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. Operations are focused on budget development, policy analysis and citywide grant management.

DEPARTMENT OVERVIEW

The Office of Budget and Strategic Planning monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office through the program areas of: Budget and Revenue Forecasting, Economic and Policy Analysis, and Citywide Grants provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The office also works collaboratively with city departments and agencies in assessing organizational performance as well as partnering with departments and agencies to identify opportunities to improve the overall efficiency and effectiveness of city programs and services. Additionally, the Office oversees the monitoring as well as supports citywide grant activity in an effort to leverage existing city resources with funds from federal, state and philanthropic sources. It should be noted that for FY 2015, responsibility for overseeing the federal Housing and Urban Development (HUD) entitlement funding is transferred to the Department of Neighborhood Development to bring the administration of this grant program into alignment with programs and services targeted to neighborhoods.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of Budget and Strategic Planning primarily supports the Priority Areas of Well-Managed Government and Lifelong Learning. Actions in place to achieve the long term goals of promoting strong financial management, diversifying the economic base and supporting access to learning include:

Actions	Status
Focusing the city’s operating budget on those activities that drive Norfolk towards the priority areas by reporting FY 2013 and FY 2014 performance measures for each department under a priority area with associated goals and objectives.	Met

Actions	Status
Reviewing citywide revenues to identify trends in the base. For FY 2015, a review was done of general fund revenues and potential for increases related to any caps and related to other local government rates.	Met
Identifying grant opportunities to diversify our revenue base by increasing information available to city agencies and departments on grant opportunities.	Improved
Analyzing programs and services for efficiencies and increased effectiveness by completing studies to inform the budget development.	Improved
Providing online budget and grant data for the public, including the budget-in-brief document, and supporting community outreach events for the budget.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Leverage, attract and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of the dollar value of grants received for city programs (new measure, FY 2014)	0	0	2	2	0

Priority: Well-Managed Government

Goal

Promote strong financial management

Objective

Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Decrease variance in revenue forecast to no more than two percent	2	2	2	2	0
Provide support to community outreach meetings for the public and city employees on the budget process	8	2	8	6	-2
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	Yes	Yes	Yes	Yes	0

Priority: Well-Managed Government**Objective**

Administer federal and state grant programs and serve as a resource to city departments and citizens

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Provide citywide grant management training sessions and workshops	1	3	2	3	1
Maintain at zero the number of findings in the annual external audit of federal grant programs managed by the Division of Grants Management	0	0	0	0	0
Increase percent of grant applications reviewed by the Division of Grants Management	75	90	95	95	0

Priority: Lifelong Learning**Goal**

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Provide training to city employees on grant procedures (new measure, FY 2014)	0	0	60	65	5
Provide on-line budget training to city employees (new measure, FY 2014)	0	0	58	58	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,025,270	\$1,225,826	\$1,645,140	\$1,462,882
Materials, Supplies and Repairs	\$5,731	\$5,370	\$8,681	\$8,681
Contractual Services	\$3,938	\$9,770	\$77,837	\$77,837
Equipment	\$2,081	\$668	\$655	\$655
Department Specific Appropriation	\$0	\$86	\$0	\$0
Total	\$1,037,020	\$1,241,721	\$1,732,313	\$1,550,055

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$9,915** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Implement office reorganization** **FY 2015: (\$83,971)** **Positions: -1** **FTE: -1**

Implement office reorganization to enhance strategic planning and policy analysis. The department will be organized into three divisions: a budget division, a citywide grants division that will leverage city resources with grant funding opportunities, and a strategic planning and policy division that will lead research and policy analysis for the city. This action eliminates a Principal Analyst, a Division Head, a Programs Manager, and two Grants Management Assistants, and adds a Grants Team Leader, a Policy Team Leader, an Economic and Policy Analyst, and a Budget Technician. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Transfer administrative support for HUD** **FY 2015: (\$42,432)** **Positions: -1** **FTE: -1**

Transfer support functions for the HUD entitlement programs to the Department of Neighborhood Development. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Reduce personnel expenditures** **FY 2015: (\$13,962)** **Positions: 0** **FTE: 0**

Capture vacancy savings associated with attrition.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$46,236)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

• **Update personnel expenditures**

FY 2015: (\$5,572)

Positions: 0

FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office of Budget and Strategic Planning

Total (\$182,258)

Positions: -2

FTE: -2

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Analyst	MAP008	\$45,238	\$72,317	1	-1	0	0
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	-1	0	0
Budget & Policy Analyst	MAP008	\$45,238	\$72,317	3	0	3	3
Budget & Policy Analyst, Senior	MAP009	\$48,159	\$76,993	5	0	5	5
Budget Team Leader	MAP014	\$66,608	\$106,484	0	1	1	1
Budget Technician ¹	OPS010	\$33,767	\$53,979	0	1	1	1
Director of Budget & Management	EXE003	\$89,547	\$154,851	1	0	1	1
Division Head	SRM002	\$53,088	\$93,437	1	-1	0	0
Economic & Policy Analyst ¹	MAP008	\$45,238	\$72,317	0	1	1	1
Economic Forecast Specialist	MAP010	\$51,309	\$82,024	1	0	1	1
Grants Management Assistant	MAP007	\$42,525	\$67,985	2	-2	0	0
Grants Team Leader ¹	MAP014	\$66,608	\$106,484	0	1	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	1	0	1	1
Management Analyst III	MAP009	\$48,159	\$76,993	1	0	1	1
Policy Team Leader ¹	MAP014	\$66,608	\$106,484	0	1	1	1
Principal Analyst	SRM005	\$63,409	\$111,600	1	0	1	1
Programs Manager	MAP011	\$54,706	\$87,457	1	-1	0	0
Staff Technician II	OPS009	\$31,179	\$49,848	1	-1	0	0
Total				20	-2	18	18

¹New classification created in the Proposed FY 2015 Compensation Plan.

OFFICE TO END HOMELESSNESS

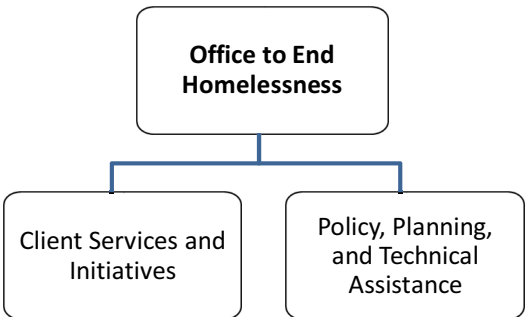
MISSION STATEMENT

The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

The Office to End Homelessness (OTEH) is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. The Office to End Homelessness also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The office coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness. OTEH also works to ensure the development of city policies to end homelessness. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Office to End Homelessness supports the citywide priority areas of Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Lifelong Learning; and, Safe, Healthy and Inclusive Communities through its work to create effective strategies to implement the City's Blueprint to End Homelessness. Actions in place to serve those citizens confronted by the loss of their personal residence include:

Actions	Status
Developing focused activities and events that provide those persons dealing with the impact of homelessness with direct access to the goods, services and programs needed to lead productive lives.	Ongoing
Enhancing the city's resources to identify, engage and connect those citizens who are homeless with the community's safety net.	Ongoing

Actions	Status
Facilitating the development of client focused housing opportunities which address the unique needs of the citizenry.	Ongoing

Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally based employment opportunities for Norfolk's citizens					
Objective					
Eliminate barriers to employment for people currently or at risk of becoming homeless					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of citizens engaging with employers at Project Homeless Connect	129	153	75	135	60

Priority: Safe, Healthy and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans (revised measure, FY 2014)	0	0	75	75	0

Priority: Safe, Healthy and Inclusive Communities

Goal					
Ensure the availability of sustainable, high quality housing					
Objective					
Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of housing units in development or in planning stages	0	42	50	55	5
Increase number of new housing vouchers annually applied for through grants	13	12	12	15	3

Priority: Safe, Healthy and Inclusive Communities

Objective

Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of new units developed for persons exiting homelessness	0	6	8	10	2
Maintain the number of new vouchers available for scattered site housing for persons exiting homelessness	5	32	10	10	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect (new measure, FY 2014)	0	0	25	25	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens access to goods and services

Objective

Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	595	443	400	400	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$244,059	\$212,260	\$256,981	\$239,659
Materials, Supplies and Repairs	\$15,759	\$16,719	\$18,850	\$18,850
Contractual Services	\$6,414	\$9,094	\$7,933	\$7,933
Equipment	\$1,968	\$1,429	\$5,200	\$5,200
Department Specific Appropriation	\$123,123	\$15,414	\$6,687	\$6,687
Total	\$391,323	\$254,916	\$295,651	\$278,329

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$308,360	Dalis Foundation	0
		HUD - HOME TBRA Program	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$1,886** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reclassify full-time position to part-time** **FY 2015: (\$3,132)** **Positions: 0** **FTE: -0.4**

Reclassify a vacant full-time Administrative Analyst II position to a part-time Support Technician position. The reclassification supports the administrative workload of the department. The city is consolidating administrative functions of departments by sharing functions with other departments.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$9,258)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**

FY 2015: (\$6,818)

Positions: 0

FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Office to End Homelessness

Total (\$17,322)

Positions: 0

FTE: -0.4

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014	FY 2015		FTE:
				Approved	Change	Proposed	
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	-1	0	0
Direct Support Professional II	OPS007	\$26,657	\$42,618	0	1	1	1
Director of the Office to End Homelessness	EXE001	\$68,087	\$117,594	1	0	1	1
Management Analyst II	MAP008	\$45,238	\$72,317	1	-1	0	0
Program Administrator	MAP008	\$45,238	\$72,317	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	0	1	1	0.6
Total				4	0	4	3.6

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Department of Law



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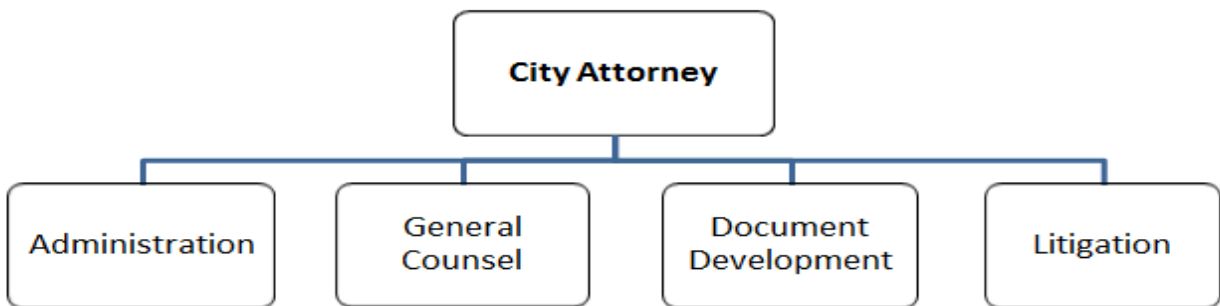
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the city, the School Board, the Norfolk Employee's Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts, and provides other legal services as necessary.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The City Attorney's Office supports the City Council's goal of a well-managed government by representing the city, and various boards and commissions in all legal matters. The legal work provided by the City Attorney's Office support all other City Council priorities by way of:

Actions	Status
Providing excellent legal services on behalf of the city council, boards, commissions, and city departments that support the principles of a well-managed government.	Met
Creating an environment that promotes voluntary collection rates of taxes, fees, fines, and restitutions collected by the city that are within identified parameters.	Met

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Number of new files opened	0	6,412	6,000	6,000	0
Number of files closed	0	6,343	6,000	6,000	0
Revenue collected from suits, city appeals, and general collections	0	8,761,996	7,500,000	7,500,000	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$3,563,820	\$3,663,311	\$3,710,615	\$3,746,815
Materials, Supplies and Repairs	\$57,224	\$74,633	\$67,405	\$67,354
Contractual Services	\$252,768	\$202,285	\$218,166	\$176,365
Department Specific Appropriation	\$21,993	\$23,406	\$44,712	\$44,712
Total	\$3,895,805	\$3,963,634	\$4,040,898	\$4,035,246

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy** **FY 2015: \$26,252** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- Reduce contractual services** **FY 2015: (\$41,801)** **Positions: 0** **FTE: 0**

Reduce contractual costs for discretionary expenses and use of outside legal services.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$51)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$24,158)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: \$34,106** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Attorney **Total (\$5,652)** **Positions: 0** **FTE: 0**

POSITION SUMMARY

				FY 2014	FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	FTE:
Assistant City Attorney I	LAW001	\$54,588	\$86,795	1	0	1
Assistant City Attorney II	LAW002	\$63,937	\$101,656	2	-1	1
Assistant City Attorney III	LAW003	\$63,937	\$119,168	3	1	4
Business Manager	MAP008	\$45,238	\$72,317	1	0	1
Chief Deputy City Attorney	LAW007	\$97,860	\$163,200	1	0	1
City Attorney	CCA003	\$137,986	\$219,399	1	0	1
Criminal Docket Specialist	OPS010	\$33,767	\$53,979	1	0	1
Deputy City Attorney I	LAW004	\$83,363	\$132,549	3	2	5
Deputy City Attorney II	LAW005	\$87,931	\$139,814	8	-2	6

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Legal Administrator	MAP011	\$54,706	\$87,457	1	0	1	1
Legal Coordinator I -LD	OPS012	\$39,714	\$63,487	2	0	2	2
Legal Coordinator II - LD	OPS014	\$46,882	\$74,947	1	0	1	1
Legal Secretary I	OPS008	\$28,816	\$46,065	1	0	1	1
Legal Secretary II	OPS010	\$33,767	\$53,979	4	0	4	4
Messenger/Driver	OPS003	\$19,704	\$31,503	1	0	1	1
Paralegal Claims Investigator - LD	OPS013	\$43,129	\$68,950	1	0	1	1
Paralegal Generalist-LD	OPS010	\$33,767	\$53,979	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Total				34	0	34	34

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

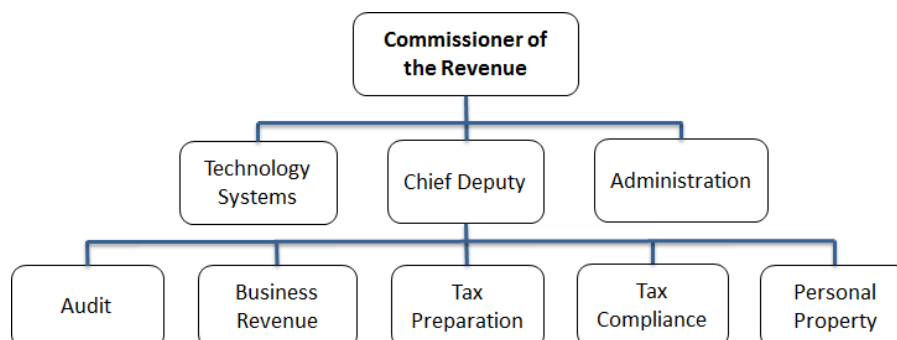
The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk citizens and business owners in the following areas:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitoring payment of taxes to insure compliance
- Assistance with and processing of Virginia State Income Tax Returns for Norfolk residents and Norfolk employees
- Providing Department of Motor Vehicles service through a DMV Select location
- Investigating potential delinquent accounts
- Assistance with yard sale and residential parking permits

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues city business licenses; assesses taxes on meals, lodging, cigarettes, and admissions; and other special taxes. The office also provides the services on the behalf of the Virginia Department of Motor Vehicles through DMV Select. Through an arrangement with the Virginia Department of Transportation, the office is also an authorized seller of E-ZPass transponders.

The office is organized into divisions to effectively address workload and citizen issues. Administration and Technology Systems report directly to the Commissioner. The Personal Property Section, Business Revenue Section, Audit Section, Tax Preparation Section and the Tax Compliance Section report directly to the Chief Deputy Commissioner of the Revenue who directly reports to the Commissioner.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Commissioner of the Revenue primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions are in place to achieve the goal of a well-trained qualified workforce, enhancing the efficiency of programs and services, and diversifying and strengthening Norfolk's economic base.

Actions		Status
Analyzing training opportunities for staff designed to increase the effectiveness of the office and individual employees.		Improving
Creating online business portal by testing modules and enforcing deadlines related to technology improvements for the delivery of services.		Improving
Reviewing and streamlining internal process to encourage business in Norfolk.		Improving

Priority: Economic Vitality and Workforce Development

Goal					
Diversity and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain business within Norfolk					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Number of annual business licenses	13,189	13,247	13,537	13,600	63

Priority: Lifelong Learning

Goal					
Achieve a well-trained, qualified community workforce					
Objective					
Increase the skill and competence of employees of the Commissioner of the Revenue Office					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase participation in the statewide Career Development Program for Commissioners of the Revenue	32	29	31	35	4

Priority: Accessibility, Mobility and Connectivity

Goal					
Enhance the efficiency of our programs and services					
Objective					
Opening business portal to integrate technology into our contact with Norfolk businesses					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Have more modules of the business portal tested and open for public use (new measure, FY 2015)	0	0	2	3	1

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,697,965	\$2,768,334	\$2,737,539	\$2,704,444
Materials, Supplies and Repairs	\$240,271	\$252,496	\$253,501	\$289,301
Contractual Services	\$97,786	\$109,316	\$123,978	\$110,978
Equipment	\$70,471	\$3,223	\$4,900	\$2,400
Department Specific Appropriation	\$0	\$5,064	\$0	\$0
Total	\$3,106,493	\$3,138,434	\$3,119,918	\$3,107,123

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$25,888** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Offer E-ZPass** **FY 2015: \$55,800** **Positions: 0** **FTE: 0**

Provide residents the convenience to purchase E-ZPasses. There is no cost to the city for the service since it is supported by the proceeds of the sale of E-ZPasses.

Priority Area(s) Met: Well-Managed Government

- **Enhance and automate boat assessment** **FY 2015: \$2,500** **Positions: 0** **FTE: 0**

Provide funds to automate and enhance boat valuation to create staff efficiencies and the potential to generate more revenue.

Priority Area(s) Met: Well-Managed Government

- **Reduce discretionary expenditures** **FY 2015: (\$32,841)** **Positions: 0** **FTE: 0**

Reduce nonpersonnel expenditures for advertising, mailings, training, travel, office supplies and equipment, telephone, membership and dues, and computer software.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$425)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$17,722)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Adjust Virginia Retirement System contribution** **FY 2015: (\$12,782)** **Positions: 0** **FTE: 0**

Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$33,213)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Commissioner of the Revenue	Total (\$12,795)	Positions: 0	FTE: 0
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	6	1	7	7
Administrative Assistant II	MAP003	\$33,457	\$53,484	2	-1	1	1
Administrative Manager	MAP011	\$54,706	\$87,457	0	1	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	2	0	2	2
Auditor I	MAP007	\$42,525	\$67,985	2	0	2	2
Auditor II	MAP009	\$48,159	\$76,993	2	0	2	2
Auditor Supervisor	MAP012	\$58,373	\$93,316	1	0	1	1
Business Manager	MAP008	\$45,238	\$72,317	2	0	2	2
Chief Deputy I COR	MAP009	\$48,159	\$76,993	2	0	2	2
Chief Deputy II COR	MAP012	\$58,373	\$93,316	1	0	1	1
Chief Deputy Team Leader COR	MAP010	\$51,309	\$82,024	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Collection Coordinator	MAP005	\$37,662	\$60,210	1	0	1	1
Commissioner of the Revenue	COF012	\$85,829	\$136,468	1	0	1	1
Income Tax Auditor	OPS010	\$33,767	\$53,979	3	-1	2	2
License Inspector I	OPS009	\$31,179	\$49,848	3	0	3	3
License Inspector II	OPS010	\$33,767	\$53,979	8	0	8	8
Microcomputer Systems Analyst	ITO005	\$34,013	\$54,373	2	0	2	2
Programmer/Analyst II	ITM001	\$42,632	\$68,156	1	0	1	1
Programmer/Analyst III	ITM002	\$45,446	\$72,652	1	0	1	1
Programmer/Analyst V	ITM005	\$55,207	\$88,253	1	0	1	1
Total				42	0	42	42

CITY TREASURER

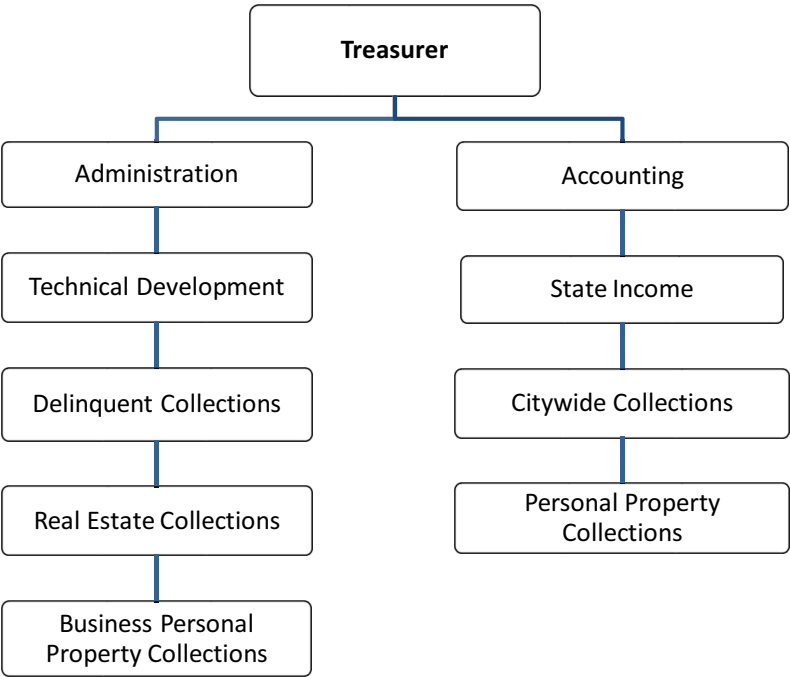
MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues in accordance with state and city codes
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk

DEPARTMENT OVERVIEW

The City Treasurer mails out, receives and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses and various bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The City Treasurer primarily supports the Priority Areas of Well-Managed Government and Economic Vitality. These are accomplished through actions not only saving taxpayer's money, but assisting in generating revenue for the city. Actions that have been successfully put in place include: introducing jury debit cards to achieve cost savings, installation of an ADA compliant customer service counter, and significantly reducing delinquencies in real estate taxes. New processes are continually being developed to more effectively collect delinquent personal property and business property taxes.

Actions	Status
Implementing new collection tools for personal property and business taxes.	Improved
Creating cost savings by providing jury debit cards.	Met
Installing an ADA compliant customer service counter.	Met
Implementing new tools to increase real estate tax collection.	Met
Implementing new process for collection of nuisance abatement liens/EACR.	Pending

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Attract new residents to contribute to Norfolk's economic growth

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure, FY 2014)	0	0	629	600	-29

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain current year personal property collection rate (percentage)	97.8	98	98	97	-1
Maintain current year real property collection rate (percentage)	99.9	100	100	99	-1
Maintain delinquent personal property collection rate (percentage)	98.7	98	99	98	-1
Maintain delinquent real property collection rate (percentage)	98.5	99.3	99	98	-1

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase staff participating in career development to increase knowledge of city code and state code through career development initiatives (new measure, FY 2014)	0	0	4	18	14

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,630,274	\$1,755,137	\$1,845,303	\$1,849,361
Materials, Supplies and Repairs	\$131,155	\$145,870	\$174,025	\$172,845
Contractual Services	\$416,234	\$437,590	\$450,446	\$260,480
Equipment	\$35,908	\$0	\$6,120	\$0
Department Specific Appropriation	\$0	\$0	\$0	\$0
Total	\$2,213,571	\$2,338,597	\$2,475,894	\$2,282,686

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$14,107** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Provide funds to enhance delinquent collections** **FY 2015: \$35,000** **Positions: 0** **FTE: 0**

Provide funds to support collection of delinquent taxes by liens and garnishment and collection of past due fines from red light traffic violations, creating the potential to generate revenue for the city.

Priority Area(s) Met: Well-Managed Government

- **Reduce funds for credit card service charges** **FY 2015: (\$189,966)** **Positions: 0** **FTE: 0**

Capture savings from a fee charged to taxpayers paying by credit card at the counter. The fee offsets the majority of the charges paid by the city to credit card companies. For certain credit card companies, the fee offsets only a portion of the charges. Consequently, about \$10,000 still remains in the FY 2015 budget for credit card charges. Prior to implementing the fee, the city fully absorbed the cost of credit card transaction fees, and in the past five years, over \$800,000 was expended for these credit card charges.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$1,180)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust Virginia Retirement System contribution** **FY 2015: (\$14,331)** **Positions: 0** **FTE: 0**

Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$36,838)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

City Treasurer

Total (\$193,208)

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant II - TR	TRO003	\$36,603	\$58,519	3	0	3	3
Accounting Manager - TR	TRO006	\$58,373	\$93,316	1	0	1	1
Accounting Supervisor - TR	TRO004	\$48,159	\$76,993	2	0	2	2
Accounting Technician - TR	TRO001	\$24,683	\$39,458	4	0	4	4
Assistant Treasurer	TRO007	\$62,332	\$99,645	2	0	2	2
City Treasurer	COF012	\$85,829	\$136,468	1	0	1	1
Customer Service Representative-TR	TRO001	\$24,683	\$39,458	2	-1	1	1
Division Accounting Supervisor - TR	TRO005	\$51,309	\$82,024	3	0	3	3
Security Officer - TR	TRO002	\$26,657	\$42,618	1	0	1	1
Senior Accounting Technician - TR	TRO002	\$26,657	\$42,618	12	1	13	13
Total				31	0	31	31

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, citizen-friendly organization employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk as required by law.

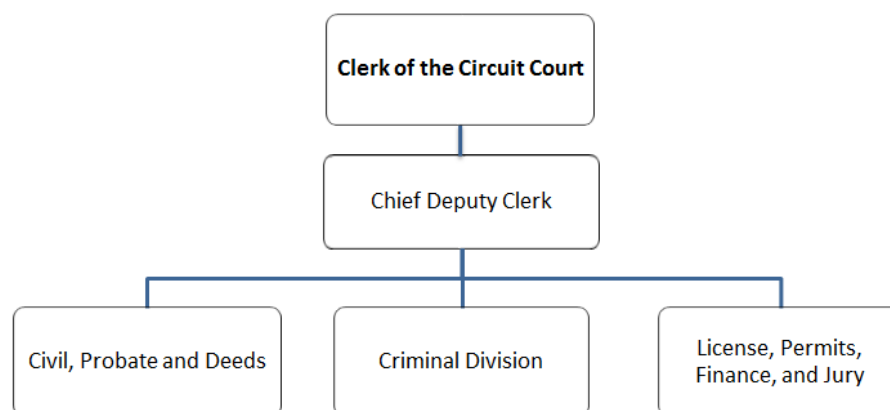
DEPARTMENT OVERVIEW

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.

Criminal Division: Handles all presentments, indictments and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

License, Permits, Finance and Jury Division: Handles all issues related to the issuance of any licenses or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of case files, appeals and other papers held by the Clerk that are digitized	6	25	15	35	20

Objective

Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of milestones of the electronic file implementation plan achieved	13	57	17	13	-4

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens' access to goods and services

Objective

Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain response to reports of service issues, problems, or requests made by users	0	176	300	225	-75

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,313,239	\$2,345,683	\$2,614,171	\$2,638,043
Materials, Supplies and Repairs	\$92,854	\$100,482	\$151,891	\$147,391
Contractual Services	\$420,188	\$271,729	\$295,161	\$251,721
Equipment	\$59,439	\$7,188	\$15,000	\$15,000
Department Specific Appropriation	\$36,034	\$37,879	\$34	\$34
Total	\$2,921,754	\$2,762,960	\$3,076,257	\$3,052,189

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$20,561** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Expand privatization of custodial services** **FY 2015: (\$20,460)** **Positions: -1** **FTE: -1**

Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Realize cost savings from digitizing records** **FY 2015: (\$36,173)** **Positions: 0** **FTE: 0**

Capture savings associated with the progression to digital record keeping. As part of this process, the office has realized savings by decommissioning unneeded equipment and making a concerted effort to help state and local partners work towards a fully digital process. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$525)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust Virginia Retirement System contribution** **FY 2015: (\$5,533)** **Positions: 0** **FTE: 0**

Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• **Update personnel expenditures**

FY 2015: \$18,062

Positions: 0

FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court

Total (\$24,068)

Positions: -1

FTE: -1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant-CC	CCC005	\$36,603	\$58,519	4	0	4	4
Administrative Manager-CC	MAP007	\$42,525	\$67,985	1	0	1	1
Applications Development Manager	SRM006	\$67,468	\$118,743	1	-1	0	0
Applications Manager	CCC009	\$67,668	\$118,743	0	1	1	1
Cashier-CC	CCC002	\$26,657	\$42,618	2	0	2	2
Chief Deputy Circuit Court	CCC009	\$67,668	\$118,743	1	0	1	1
Clerk of the Circuit Court	COF012	\$85,829	\$136,468	1	0	1	1
Comptroller-CC	CCC008	\$58,373	\$93,316	1	0	1	1
Custodian	OPS002	\$18,312	\$29,277	1	-1	0	0
Deputy Clerk I - CC	CCC001	\$24,683	\$39,458	11	0	11	11
Deputy Clerk II-CC	CCC002	\$26,657	\$42,618	11	2	13	13
Deputy Clerk III-CC	CCC003	\$28,816	\$46,065	7	-2	5	5
In Court Clerk-CC	CCC004	\$33,767	\$53,979	6	0	6	6
Supervising Deputy Clerk-CC	CCC007	\$54,706	\$87,457	3	0	3	3
Total				50	-1	49	49

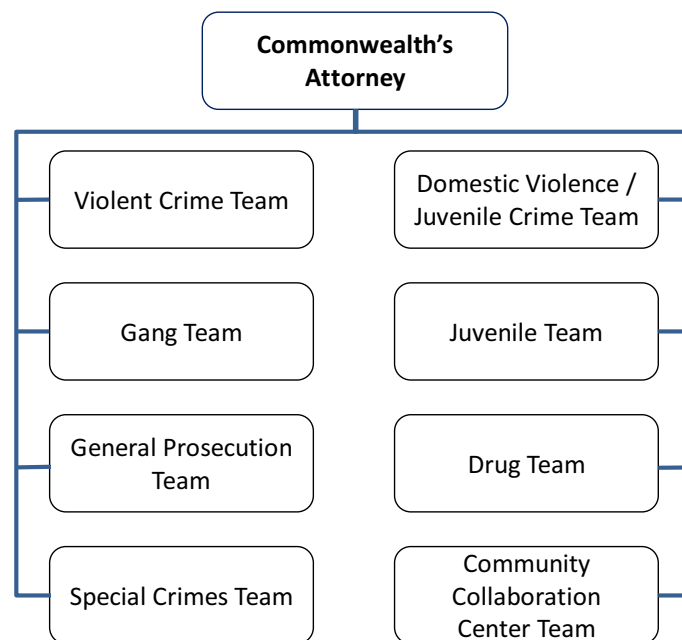
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by Prosecutors, Paralegals, Legal Secretaries, Victim/Witness Advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Collaboration Center Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Office of the Norfolk Commonwealth's Attorney primarily supports the Priority Areas of Safe, Healthy, and Inclusive Neighborhoods; Well-Managed Government; and Lifelong Learning. Actions in place to achieve the long term goals of providing a safe environment for citizens, educating citizens about laws, and modifying office operations to enhance efficiency include:

Actions	Status
Reviewing caseload data to identify trends in public safety and criminal justice and to coordinate responses.	Met
Adding Veterans Track to Drug Court to further develop Norfolk Circuit Court's Community Courts/Dockets Program.	Met
Identifying a new case management system and its current funding source(s) to progress toward development of electronic case files.	Improved
Hosting newly sworn lawyers as Special Assistant Commonwealth's Attorneys to supplement staffing and workload without incurring the salary expense and participating lawyers receive a stipend from their law school.	Met
Promoting public awareness of and access to lesson plans on Virginia's laws to encourage citizens to understand how laws apply.	Met

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses

Objective

Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track number of commenced felony charges per year from Norfolk Circuit Court data	8,494	8,805	8,517	8,517	0
Track number of concluded felony charges per year from Norfolk Circuit Court data	8,310	8,442	8,758	8,758	0

Objective

Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track number of established partnerships through specific needs or functions	0	60	75	75	0

Objective

Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track total compensation awarded to victims who received reimbursement from CICF	27,400	165,137	46,115	46,000	-115

Priority: Safe, Healthy and Inclusive Communities

Objective

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Track number of participating defendants in Drug Court (new measure, FY 2014)	0	0	73	73	0
Track number of participating defendants in Mental Health docket (new measure, FY 2014)	0	0	53	53	0
Track number of participating defendants in Offender Re-Entry docket (new measure, FY 2014)	0	0	35	35	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of legal documents filed electronically with various courts	3	4	10	10	0
Increase percent of documents used electronically with defense attorneys regarding criminal cases	80	90	95	95	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of youth who complete the program	4,000	4,087	5,000	5,000	0
Increase number of volunteers qualified to teach the program	50	32	70	70	0

Priority: Lifelong Learning**Objective**

Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of victim/witness advocate interns	10	5	10	10	0
Maintain number of interns who return as employees	2	3	4	4	0
Maintain number of legal interns	13	15	15	15	0

Objective

Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of scheduled in-house training meetings	24	24	24	24	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$4,910,056	\$5,206,817	\$5,128,116	\$5,119,477
Materials, Supplies and Repairs	\$262,721	\$253,560	\$261,531	\$237,026
Contractual Services	\$149,420	\$118,986	\$156,800	\$107,255
Equipment	\$36,479	\$10,414	\$25,789	\$25,789
Department Specific Appropriation	\$0	\$2,864	\$0	\$0
Total	\$5,358,676	\$5,592,641	\$5,572,236	\$5,489,547

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$358,353	Asset Forfeiture	12
		Department of Criminal Justice Victim/Witness Assistance	
		Victim Rules Grant	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$44,682** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce contractual services and discretionary expenditures** **FY 2015: (\$63,026)** **Positions: 0** **FTE: 0**

Reduce contractual services and discretionary expenditures for office supplies. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove one-time funding for Community Collaboration Center** **FY 2015: (\$11,000)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 to support the Community Collaboration Center pilot program. The city provided one year of start-up funding totaling \$21,280 in FY 2013. Partial funding of \$11,000 was provided in FY 2014 to support the center while alternate funding sources were explored. As part of the phase out plan, FY 2014 ends the city's commitment to fund this initiative.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$519)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust Virginia Retirement System contribution** **FY 2015: (\$39,678)** **Positions: 0** **FTE: 0**

Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$33,767)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$20,619** **Positions: -2** **FTE: -2**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of two vacant locally funded Secretary I positions in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

Commonwealth's Attorney	Total (\$82,689)	Positions: -2	FTE: -2
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POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant II CWA	COF003	\$33,456	\$53,484	1	-1	0	0
Assistant Commonwealth's Attorney I	COF009	\$53,282	\$84,719	11	0	11	11
Assistant Commonwealth's Attorney II	COF010	\$62,408	\$99,226	11	-1	10	10
Assistant Commonwealth's Attorney III	COF011	\$73,155	\$116,317	7	1	8	8
Chief Deputy Commonwealth's Attorney	COF013	\$95,519	\$151,877	1	0	1	1
Commonwealth's Attorney	COF014	\$134,685	\$214,150	1	0	1	1
CWA-Director of Communications	COF007	\$45,240	\$72,316	1	0	1	1
CWA-Victim / Witness Coordinator	COF002	\$28,816	\$46,066	1	0	1	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2014 Approved	FY 2015 Change	FY 2015 Proposed	FTE:
Deputy Commonwealth's Attorney	COF012	\$85,829	\$136,468	5	0	5	5
Executive Secretary/Assistant CWA	COF007	\$45,240	\$72,316	2	0	2	2
Legal Administrator CWA	COF008	\$51,448	\$82,315	1	1	2	2
Legal Assistant CWA	COF006	\$39,715	\$63,486	1	0	1	1
Legal Secretary I	OPS008	\$28,816	\$46,065	3	-2	1	1
Legal Secretary I CWA	COF002	\$28,816	\$46,066	6	0	6	6
Legal Secretary II	OPS010	\$33,767	\$53,979	1	0	1	1
Legal Secretary II CWA	COF004	\$33,766	\$53,484	4	0	4	4
Paralegal CWA	COF004	\$33,766	\$53,484	8	0	8	8
Total				65	-2	63	63

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the citizens of Norfolk by: providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

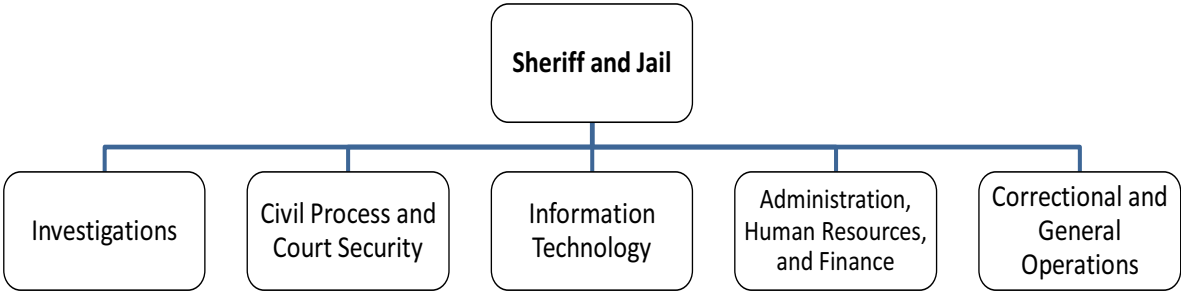
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides city residents with community and crime prevention programs.

Civil Process and Court Security: The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices. Court security is provided to all three Norfolk court systems.

Community Corrections: The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of Norfolk.



Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	248	466	300	450	150

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of eligible inmates participating in jail programs	19	20	21	23	2
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,739	9,840	10,500	12,000	1,500
Increase total dollar value to the city of work performed through the Sheriff's Inmate Workforce	1,724,500	1,918,051	1,950,000	1,950,000	0
Increase total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	175,790	196,000	198,000	198,000	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of offenders placed in paying jobs within the business community	124	139	185	200	15
Increase vocational training hours for offenders	175,790	196,000	198,000	198,000	0
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	151	184	200	200	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$23,502,183	\$25,247,868	\$25,721,572	\$25,877,422
Materials, Supplies and Repairs	\$7,790,032	\$7,692,160	\$8,073,548	\$8,026,909
Contractual Services	\$510,981	\$444,808	\$499,584	\$499,584
Equipment	\$328,770	\$234,509	\$175,000	\$175,000
Department Specific Appropriation	\$4,118,332	\$4,471,250	\$4,836,271	\$5,753,334
Total	\$36,250,298	\$38,090,594	\$39,305,975	\$40,332,249

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,545,696	Inmate Commissary Account	14
		Sheriff's Community Correction Program	
		State Criminal Alien Assistance Program	
		U.S Marshall Service	

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy** **FY 2015: \$213,645** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Support additional personnel during courthouse construction** **FY 2015: \$153,607** **Positions: 0** **FTE: 0**

Provide additional personnel funding to accommodate changes in security procedures during the second phase of construction of the new courthouse. This funding will support additional security staff during prisoner transport to and from the courthouse. Once the second phase of construction is complete, these funds will no longer be necessary.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support Hampton Roads Regional Jail per diem increase** **FY 2015: \$917,063** **Positions: 0** **FTE: 0**

Provide funds for a per diem rate increase for the Hampton Roads Regional Jail (HRRJ). The HRRJ rate will increase by ten dollars from \$53 to \$63.05. Norfolk's contractual agreement is to pay per diem costs for 250 inmates per month. This increase equates to \$917,063 (250*365*\$10.05) for FY 2015.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures** **FY 2015: (\$40,000)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures for uniforms. The Sheriff's office recently switched from brown to blue uniforms due to the limited availability and increasing costs of the traditional brown uniforms.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$6,639)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust Virginia Retirement System contribution** **FY 2015: (\$210,533)** **Positions: 0** **FTE: 0**

Adjust employer's contribution to the Virginia Retirement System based on projected FY 2015 personnel costs and a revised contribution rate of 10.55 percent.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$1,431)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$562** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Sheriff and Jail

Total \$1,026,274

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Assistant Inmate Classification Manager	SHC011	\$42,155	\$67,011	3	-1	2	2
Assistant Procurement Specialist	SHC009	\$35,706	\$56,760	1	1	2	2
Corrections Director	SHC016	\$52,753	\$83,861	2	0	2	2
Deputy Sheriff	SHF002	\$33,637	\$52,827	265	9	274	274
Deputy Sheriff (Captain)	SHF006	\$51,580	\$81,351	13	1	14	14
Deputy Sheriff (Colonel)	SHF009	\$65,529	\$103,525	1	-1	0	0
Deputy Sheriff (Corporal)	SHF003	\$36,974	\$58,130	37	-2	35	35
Deputy Sheriff (Lieutenant Colonel)	SHF008	\$62,461	\$98,647	3	1	4	4
Deputy Sheriff (Lieutenant)	SHF005	\$44,707	\$70,422	20	0	20	20
Deputy Sheriff (Major)	SHF007	\$54,105	\$85,370	4	0	4	4
Deputy Sheriff (Master)	SHF002	\$33,637	\$52,827	43	-3	40	40
Deputy Sheriff (Sergeant)	SHF004	\$42,630	\$67,121	22	-3	19	19
Education Program Manager	SHC011	\$42,155	\$67,011	4	0	4	4
Education Programs Specialist	SHC010	\$38,236	\$60,781	1	-1	0	0
Electronic Surveillance Supervisor	SHC007	\$33,030	\$52,505	3	1	4	4
Grievance Coordinator	SHC010	\$38,236	\$60,781	1	0	1	1
Human Resources & Budget Director	SHC014	\$48,799	\$77,575	1	0	1	1
Information Technology Systems Director	SHC017	\$58,962	\$94,258	0	1	1	1
Inmate Classification Manager	SHC013	\$46,476	\$73,880	2	3	5	5
Inmate Classification Specialist	SHC010	\$38,236	\$60,781	7	0	7	7
Legal Counsel	SHC015	\$50,242	\$79,873	1	0	1	1
Maintenance Mechanic I	SHC004	\$28,532	\$45,356	1	-1	0	0
Microcomputer Systems Analyst	SHC008	\$34,681	\$55,130	0	3	3	3
Network Engineer	SHC016	\$52,753	\$83,861	0	1	1	1
Procurement Specialist	SHC010	\$38,236	\$60,781	1	0	1	1
Public Affairs Officer	SHC011	\$42,155	\$67,011	0	1	1	1
Records Clerk	SHC002	\$24,647	\$39,180	1	0	1	1
Secretary I	SHC003	\$27,174	\$43,196	4	0	4	4
Secretary II	SHC005	\$29,959	\$47,623	26	-5	21	21
Secretary to the Sheriff	SHC006	\$31,457	\$50,005	1	0	1	1
Sheriff	COF012	\$85,829	\$136,468	1	0	1	1
Staff Accountant	SHC010	\$38,236	\$60,781	1	-1	0	0
Systems Administrator	SHC012	\$44,263	\$70,362	4	-4	0	0
Work Release Crew Supervisor	SHF001	\$32,703	\$51,342	1	0	1	1
Total				475	0	475	475

Judicial



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GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court adjudicates all matters within its purview concerning the citizens of Norfolk uniformly by judge without regard to personal considerations in an efficient and professional manner.

DEPARTMENT OVERVIEW

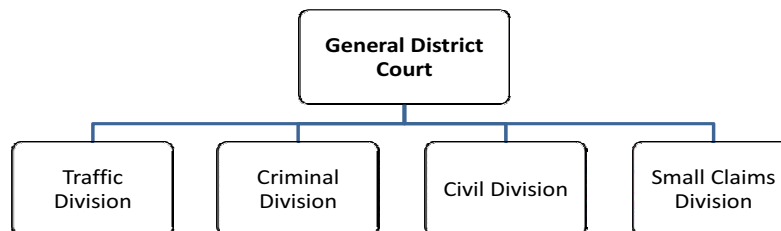
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic. Six courts, six judges, and seven clerks are located in the General District Court Building.

Criminal Division: Implements state law and city ordinances (except traffic-related cases) holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Civil Division: Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or for injury to a person.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.



EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$31,202*	\$0	\$0	\$0
Materials, Supplies and Repairs	\$13,289	\$9,811	\$16,775	\$16,775
Contractual Services	\$217,209	\$185,661	\$252,023	\$248,516
Equipment	\$2,205	\$10,584	\$1,000	\$1,000
Department Specific Appropriation	\$0	\$1,194	\$0	\$0
Total	\$263,905	\$207,249	\$269,798	\$266,291

* The City of Norfolk funded retirement in FY 2012 due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

PROPOSED FY 2015 BUDGET ACTIONS

- **Reduce expenses for court costs and damage claims** **FY 2015: (\$3,507)** **Positions: 0** **FTE: 0**

Align expenses related to court appointed attorneys and public defenders representing indigent defendants based on historical trends. While these types of expenses vary from year to year, they have been trending down in recent years. Any unexpected increases in these expenses can be absorbed with the department's existing appropriation.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

General District Court	Total (\$3,507)	Positions: 0	FTE: 0
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JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of Norfolk who appear before this court are provided with an independent, accessible, safe, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

DEPARTMENT OVERVIEW

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court provides an accessible, safe, and responsible forum for the just resolution of disputes. Actions in place to provide more efficient and effective services to the citizens of Norfolk as well as city and state agencies include:

Actions	Status
In July 2013, the Norfolk Juvenile and Domestic Relations District Court began the initial scanning of adult and juvenile criminal case files into the Juvenile and Domestic Imaging System (JDIS).	Improved
Creating the process for the scanning of other case types such as civil matters once legislation has been reviewed and any necessary changes are made.	Pending
Identifying opportunities for e-filing to allow state and city agencies as well as attorneys to file case documents with the court electronically.	Pending

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Provide court services for juvenile and domestic relations cases

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of new cases heard	22,873	22,000	26,000	26,000	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$14,410*	\$0	\$0	\$0
Materials, Supplies and Repairs	\$11,448	\$27,212	\$29,527	\$29,527
Contractual Services	\$27,022	\$25,947	\$33,781	\$33,781
Equipment	\$16,303	\$19,097	\$16,982	\$15,938
Total	\$69,183	\$72,256	\$80,290	\$79,246

* The City of Norfolk funded retirement in FY 2012 due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

PROPOSED FY 2015 BUDGET ACTIONS

- **Reduce discretionary expenditures** **FY 2015: (\$1,044)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures for computer software purchases. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Juvenile and Domestic Relations Court	Total (\$1,044)	Positions: 0	FTE: 0
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CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Circuit Court Judges ensures that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets with Veterans and Co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the 4th Circuit one of the largest and busiest courts in the state.

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of cases heard	15,237	16,719	16,734	17,500	766

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$619,786	\$627,862	\$639,191	\$663,630
Materials, Supplies and Repairs	\$8,309	\$7,571	\$6,530	\$3,538
Contractual Services	\$10,839	\$12,755	\$13,700	\$5,512
Equipment	\$3,493	\$2,353	\$3,758	\$2,037
Total	\$642,427	\$650,542	\$663,179	\$674,717

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$2,524** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funding for temporary law clerks** **FY 2015: \$11,300** **Positions: 0** **FTE: 0**

Update personnel expenses associated with the Norfolk Circuit Court Judges office's clerking program. Each year, the Norfolk Circuit Court Judges office hosts four law clerks. This adjustment represents a realignment of funding to reflect the total ongoing personnel expenses associated with the clerking program.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures** **FY 2015: (\$7,051)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures such as traveling and the purchase of office supplies/equipment.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$2,921)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$7,686** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges

Total \$11,538

Positions: 0

FTE: 0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Legal Assistant	OPS012	\$39,714	\$63,487	1	0	1	1
Legal Secretary II	OPS010	\$33,767	\$53,979	3	0	3	3
Programs Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Total				5	0	5	5

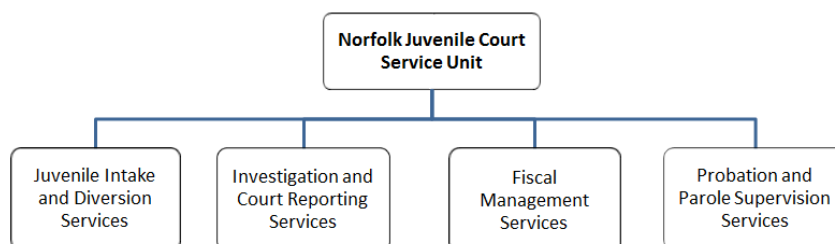
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive citizens.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors

Objective

Provide programs and services for youth offenders to enable them to become responsible and productive citizens

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Decrease reconviction rate by one percent annually (new measure, FY 2014)	0	0	29	29	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of all intakes diverted from court at 20 percent or greater	22.8	21.4	20	20	0

Priority: Well-Managed Government

Goal

Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objective

Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of probation and parole staff trained in evidence based programming (new measure, FY 2014)	0	75	50	90	40

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Materials, Supplies and Repairs	\$4,914	\$9,687	\$9,916	\$8,355
Contractual Services	\$158,813	\$185,798	\$186,720	\$152,289
Equipment	\$615	\$0	\$373	\$373
Total	\$164,342	\$195,485	\$197,009	\$161,017

PROPOSED FY 2015 BUDGET ACTIONS

- Provide funding for Juvenile Justice Assessment Grant** **FY 2015: \$5,217** **Positions: 0** **FTE: 0**

Provide a local match for the Juvenile Justice Assessment Grant awarded to the City of Norfolk by the Commonwealth of Virginia Department of Criminal Justice Services (VDCJS). The grant will fund an independent assessment of the services and programs provided by the Norfolk Juvenile Court Services Unit and its partners. The review process is expected to last one year. This represents an important first step to coordinate and maximize the impact of services provided by the Norfolk Juvenile Court Services Unit and its partners.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust lease rate for Little Creek and Janaf Offices** **FY 2015: \$2,357** **Positions: 0** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contracts for office space at the Little Creek and Janaf locations call for a two and three percent escalation each year, respectively. The rent at Little Creek will increase from \$62,739 to \$63,689 and the rent at Janaf will increase from \$46,781 to \$48,197.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Reduce discretionary expenditures** **FY 2015: (\$2,561)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures for office equipment repairs and telephone services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Remove temporary CASA funding** **FY 2015: (\$41,005)** **Positions: 0** **FTE: 0**

The Court Appointed Special Advocates (CASA) initiative has emerged as a stand-alone non-profit organization. As such, the city's commitment to provide funding during the transition to non-profit status has been fulfilled.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Norfolk Juvenile Court Service Unit	Total (\$35,992)	Positions: 0	FTE: 0
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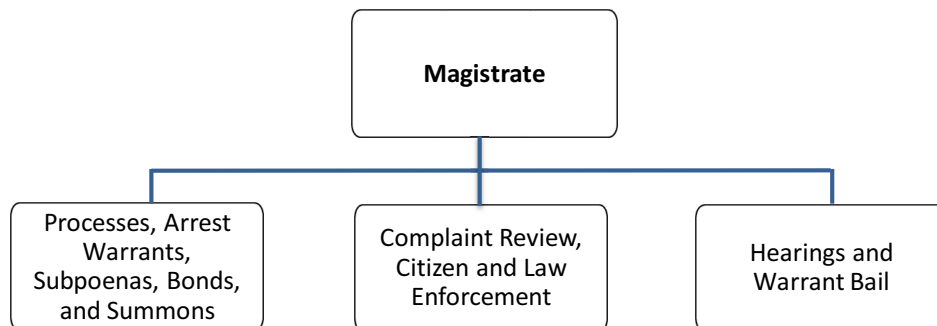
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate operates 24 hours a day, seven days a week. To remain accessible while providing the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building and the second is at the Norfolk Police Department's Second Precinct. The offices provide citizens and law enforcement staff access to Magistrates via video-conferencing or in person. Additionally, the office locations are convenient for interaction between Magistrates and the Norfolk Circuit Court, the Norfolk General District Court, the Norfolk Sheriff's Office, the Norfolk City Attorney, the Norfolk Commonwealth's Attorney's Office, all departments of the city, and members of the Bar. Magistrates are responsible for conducting probable cause hearings and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings; setting bonds and bond conditions; issuing search warrants and hearings; and issuing orders to help the mentally ill when certain criteria are met. Regardless of the situation, Magistrates are always accessible to hear the complaints and concerns of the citizens of Norfolk.



EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$31,733	\$22,277	\$20,646	\$16,662
Materials, Supplies and Repairs	\$925	\$611	\$2,224	\$2,224
Contractual Services	\$1,224	\$1,808	\$1,282	\$1,282
Total	\$33,882	\$24,696	\$24,152	\$20,168

* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, the city is no longer required to provide this support.

PROPOSED FY 2015 BUDGET ACTIONS

- **Reduce Magistrate supplement**

FY 2015: (\$3,984)

Positions: 0

FTE: 0

Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 of the Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

Magistrate	Total (\$3,984)	Positions: 0	FTE: 0
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Elections



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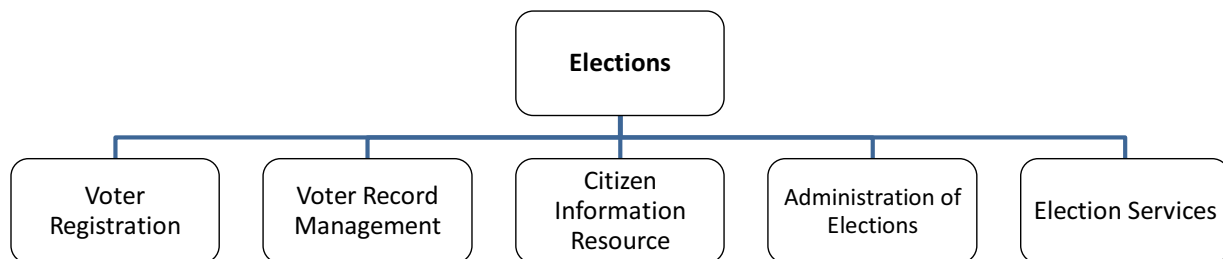
ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and citizens of Norfolk regarding elected officials, voter registration, and election services.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains the records of over 115,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, Special Elections, and Recounts on behalf of the Norfolk Electoral Board.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

Elections primarily supports the city priority of being a Well-Managed Government through the following actions:

Actions	Status
Initiating Online Voter Registration.	Met
Communicating election information, changes to polling locations, and voter identification requirements on web page.	Met
Recruiting Officers of Election to work at polling places on Election Day.	Improved
Posting notifications of Election Results on web page.	Met
Monitoring legislation and attending state training to review changes in laws and procedures.	Improved

Priority: Well-Managed Government**Goal**

Achieve a reputation internally and externally as a well-managed government

Objective

Maintain accurate voter registration records

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Process transactions initiated by voter requests	79,841	120,991	59,200	30,000	-29,200
Administer elections in accordance with state and federal laws	5	4	3	1	-2

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$441,600	\$539,135	\$539,355	\$522,623
Materials, Supplies and Repairs	\$59,893	\$40,962	\$69,927	\$69,927
Contractual Services	\$318,997	\$255,580	\$234,639	\$68,284
Department Specific Appropriation	\$0	\$382	\$0	\$0
Total	\$820,490	\$836,058	\$843,921	\$660,834

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy** **FY 2015: \$2,634** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- Reduce discretionary expenditures** **FY 2015: (\$9,531)** **Positions: 0** **FTE: 0**

Reduce discretionary expenditures for special pay and equipment rental to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- Remove one-time funding for elections** **FY 2015: (\$160,000)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for the 2014 Virginia Gubernatorial Election, which occurred on November 5, 2013.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$8,849)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$7,341)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Elections **Total (\$183,087)** **Positions: 0** **FTE: 0**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Deputy Registrar / Elections Administrator	MAP006	\$40,005	\$63,954	1	0	1	1
Election Assistant I	OPS003	\$19,704	\$31,503	1	0	1	1
Election Assistant II	OPS005	\$22,875	\$36,571	1	0	1	1
Election Assistant III	OPS006	\$24,683	\$39,458	1	0	1	1
Registrar/Elections Administrator	COF000	\$0	\$0	1	0	1	1
Senior Election Assistant	OPS008	\$28,816	\$46,065	1	0	1	1
Total				6	0	6	6

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General Management



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COMMUNICATIONS AND TECHNOLOGY

MISSION STATEMENT

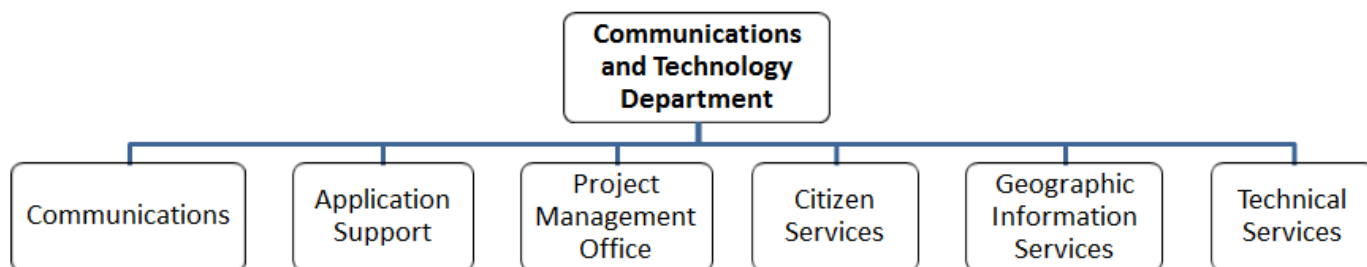
The Department of Communications and Technology provides support and strategic direction to the city's leadership and operating departments for communications, technology and information services. Centralized support of key areas allows the city's investments to be efficient, effective, and accountable. We strive to provide services that are responsive, inclusive, customer focused and create the best possible value for the citizens of Norfolk. Our efforts seek to increase citizen interest, support, and participation in making our city a vibrant and innovative community to live, work and visit.

DEPARTMENT OVERVIEW

As part of the proposed FY 2015 Budget, the Bureau of Community Enrichment is moved to the new Department of Neighborhood Development. The change reflects a renewed focus on enhancing services that promote the highest quality of life possible for residents in all Norfolk neighborhoods. Community Enrichment, as part of the new department, will focus on strengthening interdepartmental coordination of citywide neighborhood services in initiatives that promote neighborhood investment, growth and a sense of place. The restructuring of Communications and Technology will increase focus on existing strategies using a continuum of communication tactics of all available channels including face to face, internet social media, broadcast and web video, print media, publications and direct feedback from the resident or clients.

The department strives to create, support and maintain business systems and the technical infrastructure enabling customers, city departments, agencies, residents and businesses to achieve their business goals and objectives. We partner with our customers to support innovation while providing guidance and support for a secure and reliable shared technical infrastructure for telecommunications, radios, and networks. The department strategy uses project management, shared services, an enterprise framework of technology tools and standards, commercially available technologies to deliver a secure environment for protected data and communications. Technology support is organized into five operating bureaus:

- Applications Support and Development creates and maintains the city's enterprise-wide systems used by all departments and most departmental specific line of business systems.
- Citizens Services manages the IMPACT Norfolk Cares service center, Norfolk.gov, social media support and city employee technology training and staff development.
- Geographic Information System (GIS) coordinates and leads the integration of data, information, services and processes to enable employees, and residents and businesses to use geographic based applications and information.
- The Project Management Office manages the city's major technology initiatives including technology for the new Courthouse and Slover Library as well as establishing and maintaining a consistent project management methodology for all technology projects.
- Technical Services supports and operates the technical infrastructure from desktop computers, mobile devices, telephones, servers, backups, data centers and the networks on which they communicate. The bureau is also responsible for the city's information security program.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Communications and Technology primarily supports the Priority Areas of Well-Managed Government; Safe, Healthy and Inclusive Communities; and Accessibility, Mobility and Connectivity. Actions in place to achieve the long terms goals of increasing access to city services and information, enhancing efficiency of our programs and services, and enhancing the vitality and marketability of Norfolk's neighborhoods include:

Actions	Status
Providing information through digital communication channels including social media, blogs and web pages.	Met
Proactively researching existing channels for citizen queries, requests and issues; working with other city department staff to document responses and processes, and consolidate them to IMPACT Call Center staff.	Improved

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Attract new residents to contribute to Norfolk's economic growth					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of visits to Norfolk Address Information Resource (AIR)	188,514	190,000	192,000	194,000	2,000

Priority: Safe, Healthy and Inclusive Communities

Goal					
Enhance the vitality and marketability of Norfolk's neighborhoods					
Objective					
Promote the positive attributes of Norfolk's neighborhoods					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase City Spotlights posted to Norfolk.gov site	0	255	300	300	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Improve customer service

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of Help Desk telephone calls answered within 30 seconds	80	73.3	75	85	10

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of city employees trained on software and technology applications	3,500	1,696	4,100	4,200	100

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase video segments highlighting lifelong learning opportunities in the city and schools	120	128	139	149	10

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase aggregate number of subscribers to the city's Facebook presence (new measure, FY 2014)	0	0	4,200	4,800	600

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$8,290,787	\$8,317,763	\$10,629,530	\$9,851,520
Materials, Supplies and Repairs	(\$1,523,331)	(\$1,504,039)	(\$1,339,955)	(\$1,410,556)
Contractual Services	\$3,112,029	\$3,444,239	\$3,911,880	\$4,569,121
Equipment	\$0	\$0	\$117,825	\$124,075
Department Specific Appropriation	\$0	\$3,625	\$100,000	\$0
Total	\$9,879,485	\$10,261,588	\$13,419,280	\$13,134,160

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$45,036	CAD Project	0
		Laserfiche Project	

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy** **FY 2015: \$72,751** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Transfer Community Enrichment** **FY 2015: (\$613,360)** **Positions: -7** **FTE: -7**

Transfer Bureau of Community Enrichment from the Department of Communication and Technology to the Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of programs and services for all Norfolk neighborhoods.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Add two Citizen Service Advisor I positions** **FY 2015: \$53,796** **Positions: 2** **FTE: 2**

Add two Citizen Service Advisor I positions in support of the IMPACT Care Center. The two positions will support the citywide philosophy of a more responsive customer-oriented organization based on data-driven solutions. The two positions will support IMPACT's increasing call volume that in FY 2015 will fully support Waste Management operations and the Parking program.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Eliminate broadcast and media support** **FY 2015: (\$116,628)** **Positions: -2** **FTE: -2**

Eliminate broadcast and media support positions that provided support to Neighborhood Outreach, which are redundant and do not meet the core mission of the organization.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Install software for delinquent collections** **FY 2015: \$30,000** **Positions: 0** **FTE: 0**

Provide funds to enhance collections of delinquent taxes by liens and garnishments and collect past due fines from red light traffic violations through the Treasurer's collection and billing system and online payment system. The adjustment creates the potential to generate additional revenue for the city.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Eliminate Special Assistant to Director position** **FY 2015: (\$128,374)** **Positions: -1** **FTE: -1**

Eliminate special assistant to the director that is redundant in the reorganization of neighborhood programs. The transfer of the Bureau of Community Enrichment to the Department of Neighborhood Development will result in overlapping responsibilities; as a result, this position is longer required to carry out the mission of the new department. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds for Coplogic software maintenance** **FY 2015: \$14,250** **Positions: 0** **FTE: 0**

Provide funds for Coplogic software maintenance. The Coplogic system was purchased in FY 2014 through the city's Smart Processing Initiative and provides the opportunity for citizens to file police reports electronically.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Replace obsolete and out of date servers** **FY 2015: \$92,000** **Positions: 0** **FTE: 0**

Provide funds for the replacement of four out of date Windows servers that support various applications used by city departments. The servers are no longer supported by manufacturer warranty.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

<ul style="list-style-type: none"> • Implement attendance management software <p>Provide funding to implement PeopleSoft's Absence Management and Time & Labor modules. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. Time and Labor is a flexible, integrated solution helping to establish a single repository necessary to provide accurate payroll entry. Both of these modules will reduce the current amount of paper used and data entry processing. Using Absence Management will allow the city to use the PeopleSoft software it already owns with no additional maintenance fees. This adjustment reflects the funding for the programming needed for implementation.</p> <p>Priority Area(s) Met: Well-Managed Government</p>	<p>FY 2015: \$502,166</p>	<p>Positions: 0</p>	<p>FTE: 0</p>
<ul style="list-style-type: none"> • Provide funds for Telestaff <p>Provide funding to implement Telestaff, the public safety scheduling software for Police Department. Telestaff is an automated scheduling solution for public safety organizations to lower operating costs and improve internal communication.</p> <p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity</p>	<p>FY 2015: \$150,000</p>	<p>Positions: 0</p>	<p>FTE: 0</p>
<ul style="list-style-type: none"> • Outsource graphic arts services <p>Implement a FY 2015 efficiency initiative to outsource citywide graphic art services. Privatization of specialized services such as graphic arts is considered an industry-wide best practice. The Department of Communications and Technology will outsource all graphic art services reducing ongoing operating costs while maintaining current operating standards. This action maintains or improves the efficiency and effectiveness of service delivery.</p> <p>Priority Area(s) Met: Safe, Healthy, and Inclusive Communities</p>	<p>FY 2015: \$20,000</p>	<p>Positions: 0</p>	<p>FTE: 0</p>
<ul style="list-style-type: none"> • Increase hardware, software, data and voice maintenance <p>Provide funds for an annual increase in maintenance costs of hardware, software, and security services including contractual upgrades and technical support.</p> <p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities and Well-Managed Government</p>	<p>FY 2015: \$247,860</p>	<p>Positions: 0</p>	<p>FTE: 0</p>
<ul style="list-style-type: none"> • Eliminate outdated hardware and software infrastructure <p>Eliminate funds for outdated hardware and software infrastructure for the mainframe which was dismantled in 2013. This action maintains or improves the efficiency and effectiveness of service delivery.</p> <p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities</p>	<p>FY 2015: (\$140,539)</p>	<p>Positions: 0</p>	<p>FTE: 0</p>
<ul style="list-style-type: none"> • Remove one-time funding for the replacement of phone systems <p>Technical adjustment to remove one-time funds provided in FY 2014 for the replacement of outdated phone systems.</p> <p>Priority Area(s) Met: Accessibility, Mobility, and Connectivity</p>	<p>FY 2015: (\$35,000)</p>	<p>Positions: 0</p>	<p>FTE: 0</p>

- **Remove one-time funding for TELESTAFF** **FY 2015: (\$67,054)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2014 for the TELESTAFF software upgrade (from version 2.6 to version 2.8) which was required for Emergency Preparedness and Response and Fire-Rescue's daily operations.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for replacement of obsolete servers** **FY 2015: (\$100,000)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funds provided in FY 2014 for the replacement of obsolete servers. These servers have been replaced and no longer require funding.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Adjust costs for Fleet expenditures** **FY 2015: (\$390)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$253,609)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$12,989)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Communications and Technology **Total (\$285,120)** **Positions: -8** **FTE: -8**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Services Manager	SRM003	\$56,247	\$98,997	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	1	-1	0	0
Applications Analyst	ITM004	\$51,715	\$82,675	1	0	1	1
Applications Development Team Supervisor	ITM006	\$58,962	\$94,258	7	0	7	7
Assistant Director of Customer Services & Management	SRM007	\$71,886	\$126,520	1	-1	0	0
Assistant Director of Technology	SRM007	\$71,886	\$126,520	1	0	1	1
Bureau Manager	SRM004	\$59,679	\$105,037	1	0	1	1
Business Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Chief Information Officer	EXE004	\$100,203	\$162,875	1	0	1	1
Citizen Service Advisor I	OPS006	\$24,683	\$39,458	6	2	8	8
Citizen Service Advisor II	OPS008	\$28,816	\$46,065	2	0	2	2
Citizen Service Advisor III	OPS010	\$33,767	\$53,979	2	0	2	2
Creative Designer & Production Manager	OPS013	\$43,129	\$68,950	1	-1	0	0
Database Administrator	ITM006	\$58,962	\$94,258	3	0	3	3
Director of Communications	EXE002	\$79,368	\$126,990	1	0	1	1
Geographic Information Systems Specialist II	ITM001	\$42,632	\$68,156	1	0	1	1
Geographic Information Systems Team Supervisor	ITM006	\$58,962	\$94,258	1	0	1	1
Information Technology Planner	ITM004	\$51,715	\$82,675	1	0	1	1
Information Technology Specialist	ITO004	\$32,043	\$51,227	3	0	3	3
Information Technology Telecommunications Analyst II	ITM002	\$45,446	\$72,652	1	0	1	1
Information Technology Telecommunications Analyst III	ITM006	\$58,962	\$94,258	1	0	1	1
Information Technology Training Coordinator	ITM002	\$45,446	\$72,652	1	0	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	1	0	1	1
Manager of Broadcast Services	SRM002	\$53,088	\$93,437	1	0	1	1
Manager of Publications & Direct Communications	SRM002	\$53,088	\$93,437	1	0	1	1
Media & Production Specialist	MAP007	\$42,525	\$67,985	2	0	2	2
Microcomputer Systems Analyst	ITO005	\$34,013	\$54,373	1	0	1	1
Neighborhood Development Specialist	MAP006	\$40,005	\$63,954	4	-4	0	0
Network Engineer I	ITO005	\$34,013	\$54,373	1	0	1	1
Network Engineer II	ITM004	\$51,715	\$82,675	2	0	2	2

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Network Engineer III	ITM006	\$58,962	\$94,258	4	0	4	4
Network Engineer IV	ITM008	\$67,349	\$107,666	3	0	3	3
Network Security Engineer	ITM006	\$58,962	\$94,258	2	0	2	2
Program Supervisor	MAP008	\$45,238	\$72,317	3	0	3	3
Programmer/Analyst III	ITM002	\$45,446	\$72,652	9	0	9	9
Programmer/Analyst IV	ITM003	\$48,468	\$77,482	14	0	14	14
Programmer/Analyst V	ITM005	\$55,207	\$88,253	11	0	11	10.75
Project Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Public Information Specialist I	MAP004	\$35,484	\$56,727	0	1	1	1
Public Information Specialist II	MAP006	\$40,005	\$63,954	1	0	1	1
Public Services Coordinator I	MAP006	\$40,005	\$63,954	1	-1	0	0
Radio Communications Systems Supervisor	ITO011	\$49,336	\$78,871	1	0	1	1
Radio Communications Systems Technician	ITO003	\$30,206	\$48,289	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	\$42,632	\$68,156	5	0	5	5
Senior Neighborhood Development Specialist	MAP008	\$45,238	\$72,317	2	-2	0	0
Senior Radio Communications Systems Analyst	ITO008	\$40,844	\$65,295	4	0	4	4
Services & Support Supervisor	ITM006	\$58,962	\$94,258	2	0	2	2
Software Analyst	ITM002	\$45,446	\$72,652	5	0	5	5
Support Technician	OPS006	\$24,683	\$39,458	1	-1	0	0
Systems Programmer	ITM006	\$58,962	\$94,258	1	0	1	1
Technology Manager	SRM006	\$67,468	\$118,743	5	0	5	5
Webmaster	MAP006	\$40,005	\$63,954	2	0	2	2
Total				131	-8	123	122.75

FINANCE

MISSION STATEMENT

The Department of Finance promotes and enables stewardship of the city's fiscal and material resources by developing, recommending, and implementing citywide fiscal management strategies, policies, and processes with the city's senior elected and executive leaders. The department provides timely and accurate financial information and manages an array of operational functions that include: financial reporting and accounting practices, citywide debt and equity financing plans, risk management, purchasing, and Norfolk Employees' Retirement System (NERS).

DEPARTMENT OVERVIEW

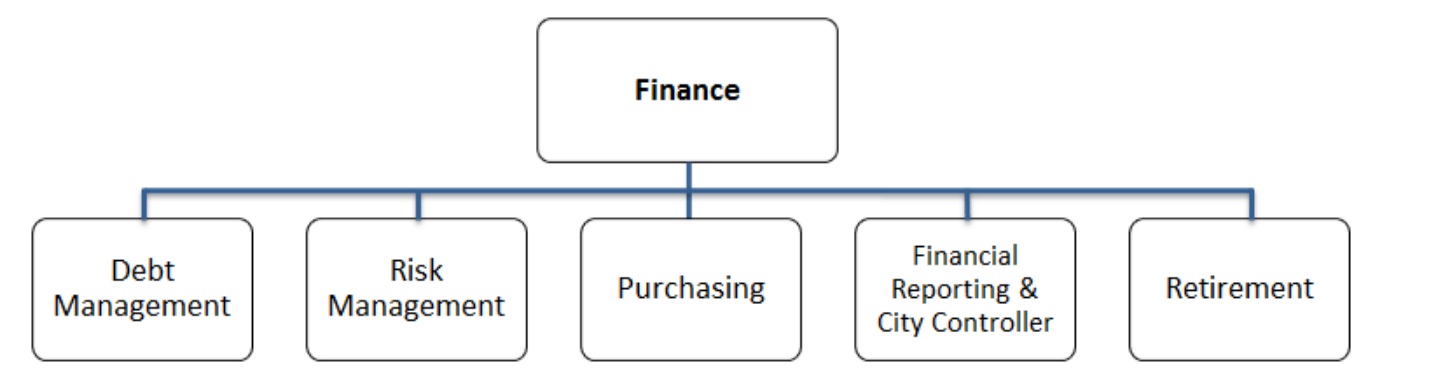
The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

Controller's Office: Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

Retirement: Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

Purchasing: Provides purchasing and material management functions to support the city's needs.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Finance primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. Actions in place to achieve the long term goals of achieving a reputation both internally and externally as a well-managed government, diversifying the economic base and enhancing the efficiency of programs and services include:

Actions	Status
Creating a well-managed government by focusing on promotion of outstanding customer service to both internal and external customers by maintaining a turnaround of 60 days or less on 90 percent of our contract writing.	Pending
Enhancing the efficiency of programs and services by having an outlet for customers to comment on vendor actions by way of a comment form posted on the Intranet.	Improved
Providing training documents to help employees follow regulations.	Improved
Advertising and solicit new business from local minority owned companies by pamphlets and training courses.	Pending
Turning around purchase orders within seven days after receipt by diligently working with the customer and vendor.	Improved
Preparing financial reports that are accessible, accurate, and timely to support the decision-making processes, compliance with regulatory requirements and customer and stakeholder informational interests.	Improved
Streamlining procurement and accounts payable process to improve efficiency and strengthen internal controls.	Improved
Implementing and execute cost-effective financings for capital needs on a timely basis including the evaluation of financing strategies to positively effectuate the capital financing plan.	Met
Promoting employee knowledge development through participation in internal and external training opportunities and leveraging value-added services provided by the financial service suppliers and consultants.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of instructional communications sent to vendors doing business with the city	0	20	50	70	20

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Promote strong financial management

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Aa2/AA/ AA+	Aa2/AA/ AA+	Aa2/AA/ AA+	Aa2/AA+/ AA+	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of payments which are processed electronically	0.8	0.5	20	50	30
Maintain percent of employees receiving electronic W-2s	48	49	55	65	10

Objective

Provide outstanding customer service to both internal and external customers

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of bids processed within 60 days or less of receipt from department	0	65	98	99	1
Maintain percent of purchase orders processed within seven days or less of receipt from department	0	80	95	99	4

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of training sessions conducted on city procurement policies	0	5	5	5	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,206,787	\$2,157,817	\$2,850,558	\$3,009,189
Materials, Supplies and Repairs	\$81,857	\$73,247	\$71,524	\$70,164
Contractual Services	\$655,526	\$648,937	\$570,153	\$783,670
Equipment	\$8,149	\$2,409	\$1,600	\$1,600
Department Specific Appropriation	\$146,578	\$1,622	\$0	\$0
Total	\$3,098,897	\$2,884,032	\$3,493,835	\$3,864,623

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$23,900** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Well-Managed Government

- **Centralize financial operations** **FY 2015: \$151,070** **Positions: 4** **FTE: 4**

Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Public Works, Recreation, Parks and Open Space, National Maritime Center, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Eliminate Buyer I position** **FY 2015: (\$46,284)** **Positions: -1** **FTE: -1**

Eliminate a vacant Buyer I position from the Purchasing Division. The department will maintain the current service level through process improvements. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Increase support for external audit contract** **FY 2015: \$125,400** **Positions: 0** **FTE: 0**

Support increase for the external audit contract due to a contractual increase. The increase is due to the following: annual contractual fee adjustments; additional audit work needed for new accounting Governmental Accounting Standards Board (GASB) 67 and GASB 68 that focuses on accounting and financial reporting for pensions; changes to the financial reporting system due to the closure of the city's central Storehouse; and the city's complex bond sale in fall of 2014.

Priority Area(s) Met: Well-Managed Government

- **Increase support for ambulance fee collections contract** **FY 2015: \$88,117** **Positions: 0** **FTE: 0**

Support increase for the contract costs due to the additional revenue from ambulance fees. The city has increased collection efforts leading to a projected increase in revenue for FY 2015. The contractual costs are calculated as a percent of the amount collected.

Priority Area(s) Met: Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$1,360)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: \$2,896** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: \$27,049** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Finance

Total \$370,788

Positions: 3

FTE: 3

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	6	-1	5	5
Accountant II	OPS011	\$36,603	\$58,519	1	0	1	1
Accountant III	MAP006	\$40,005	\$63,954	1	1	2	2
Accountant IV	MAP009	\$48,159	\$76,993	2	-1	1	1
Accountant V	MAP010	\$51,309	\$82,024	1	0	1	1
Accounting Manager	MAP012	\$58,373	\$93,316	1	-1	0	0
Accounting Manager, Senior	MAP013	\$62,332	\$99,645	0	2	2	2
Accounting Technician	OPS007	\$26,657	\$42,618	1	2	3	2.75
Administrative Analyst	MAP008	\$45,238	\$72,317	1	-1	0	0
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	2	1	3	3
Assistant Director of Finance	SRM006	\$67,468	\$118,743	1	0	1	1
Buyer I	MAP003	\$33,457	\$53,484	1	-1	0	0
Buyer II	MAP007	\$42,525	\$67,985	3	0	3	3
Cash & Investments Analyst	MAP008	\$45,238	\$72,317	1	0	1	1
Collection Coordinator	MAP005	\$37,662	\$60,210	1	0	1	1
Debt Management Specialist	MAP010	\$51,309	\$82,024	1	0	1	1
Debt Manager	MAP012	\$58,373	\$93,316	1	0	1	1
Director of Finance	EXE003	\$89,547	\$154,851	1	0	1	1
Executive Manager of Retirement Systems	SRM006	\$67,468	\$118,743	1	0	1	1
Financial Operations Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Fiscal Systems Analyst	ITM004	\$51,715	\$82,675	2	0	2	2
Fiscal Systems Manager	ITM006	\$58,962	\$94,258	1	-1	0	0
Management Analyst I	MAP006	\$40,005	\$63,954	0	1	1	1
Management Analyst II	MAP008	\$45,238	\$72,317	1	1	2	2
Management Analyst III	MAP009	\$48,159	\$76,993	1	0	1	1
Payroll Accountant	MAP006	\$40,005	\$63,954	1	-1	0	0
Payroll Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Payroll Specialist	MAP006	\$40,005	\$64,954	0	1	1	1
Procurement Specialist	MAP010	\$51,309	\$82,024	2	0	2	2
Programs Manager	MAP011	\$54,706	\$87,457	0	1	1	1
Purchasing Agent	SRM005	\$63,409	\$111,600	1	0	1	1
Risk Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Total				41	3	44	43.75

GENERAL SERVICES

MISSION STATEMENT

The mission of the Department of General Services is to be the city's provider of intra-governmental services that are efficient, effective, and fiscally responsible, as well as, create a high-performance Animal Care Center, and state-of-the-art parking system.

DEPARTMENT OVERVIEW

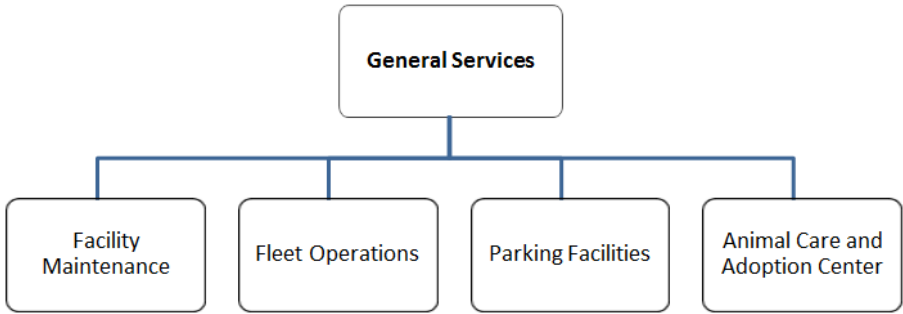
The Department of General Services (DGS) was created in FY 2012 to meet the city's goal of becoming a well-managed government. DGS provides intra-governmental support to all city departments to ensure that departments are able to provide their operational services. In addition, DGS includes two unique divisional areas (Parking and Animal Care Center) that directly interact with and impact residents and businesses of the City of Norfolk.

DGS includes the following divisions:

Facilities Maintenance: Provides a broad range of maintenance support services for much of the city's building inventory, and parks, playgrounds, and ball fields. This division provides oversight of the city's custodial services agreement, citywide reprographics agreement, golf contracts, security contractor, and the security program for city departments and agencies.

Animal Care Center: Provides care for stray, unwanted, sick, injured, and abandoned animals in the city. The center adopts animals into permanent homes, reduces the pet population through the spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

Parking and Fleet Management: Provides additional business service units that are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

Facilities Maintenance and the Animal Care and Adoption Center support the Priority Areas of Environmental Sustainability, Lifelong Learning and Well-Managed Government. Departmental long-term goals are achieved by the efficient use of municipal resources and the enhancement of programs and services.

Actions	Status
Continuing to evaluate and refine Animal Care Center's volunteer program for recruitment, training and retention through job skills development, annual meeting to celebrate accomplishments and discussion of goals and challenges.	Improving
Replacing and/or installing energy efficient heating and cooling systems throughout facilities.	Met
Implementing citywide energy policy to reduce consumption.	Met
Increasing communication and providing constructive feedback to the custodial services contractor to reiterate the city's priorities.	Met

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of customers who rate service as meeting or exceeding expectations	90	94	94	94	0
Maintain or decrease maintenance cost in dollars per square foot	3	3	3	3	0

Priority: Lifelong Learning

Goal

Achieve a well-trained and qualified community workforce

Objective

Increase accessibility to lifelong learning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	28	82	150	150	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Reduce quantity of fuel Energy Utilization Index (KBTu per sq per year) for municipal buildings	105	95	90	90	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$5,641,724	\$6,490,231	\$6,021,169	\$7,254,128
Materials, Supplies and Repairs	\$7,041,782	\$7,030,522	\$7,682,554	\$8,259,389
Contractual Services	\$4,979,061	\$5,897,982	\$6,714,083	\$7,338,587
Equipment	\$5,202	\$14,489	\$25,950	\$12,425
Department Specific Appropriation	\$11,785	\$3,489	\$0	\$0
Total	\$17,679,554	\$19,436,714	\$20,443,756	\$22,864,529

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy** **FY 2015: \$78,378** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Centralize maintenance operations** **FY 2015: \$1,584,595** **Positions: 25** **FTE: 25**

Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services from Cultural Facilities, National Maritime and the Zoo. A corresponding adjustment is found in each department. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Transfer Athletic Maintenance positions** **FY 2015: (\$136,521)** **Positions: -4** **FTE: -4**

Transfer park and athletics maintenance personnel costs from the Department of General Services to the Recreation Parks and Open Space (RPOS). This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in RPOS. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Facility Manager positions** **FY 2015: \$122,283** **Positions: 2** **FTE: 2**

Transfer facility management costs from Recreation Parks and Open Space (RPOS) to the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in RPOS. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Expand privatization of custodial services** **FY 2015: \$100,000** **Positions: 0** **FTE: 0**

Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Clerk of the Circuit Court, Human Services, Library, and Recreation Parks and Open Space. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Support maintenance costs for state-of-the-art facilities** **FY 2015: \$533,181** **Positions: 0** **FTE: 0**

Provide additional funds for maintenance and repairs as well as the planned closure of city facilities. Additional funds are needed to address the unexpected building repair costs that are not covered under warranty for technologically advanced city facilities, such as: Slover Library, Passenger Rail System, and Norfolk Consolidated Courts Complex, and the closure of Waterside for economic development.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Increase maintenance reserve** **FY 2015: \$100,000** **Positions: 0** **FTE: 0**

Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the backlog of maintenance issues at city facilities as well as maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Annualize custodial costs of new facilities** **FY 2015: \$282,847** **Positions: 0** **FTE: 0**

Provide additional funding for costs associated for custodial services at the Norfolk Consolidated Courthouse (NCC) and the Passenger Rail buildings. In FY 2014, partial funding was provided for custodial services for the NCC and the Passenger Rail respective to their opening date. Additionally, funds for costs associated with the opening of Slover Library which is anticipated to open in January 2015 have been included.

Priority Area(s) Met: Well-Managed Government

- **Adjust contractual security services support** **FY 2015: \$62,636** **Positions: 0** **FTE: 0**

Technical adjustment to provide funds for the contractual price agreement increase for unarmed, armed, and mobile security service costs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Provide funds to support food cost at the Animal Care Center** **FY 2015: \$13,200** **Positions: 0** **FTE: 0**

Provide funds for the 15 percent increase in animal food costs at the Animal Care Center. The cost of food increases as the city's save rate increases.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust rent cost for the Animal Care Center** **FY 2015: \$5,018** **Positions: 0** **FTE: 0**

Provide funds for lease payments due to a contractual rent increase. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from \$167,263 to \$172,281.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust utility costs at the Animal Care Center** **FY 2015: \$1,514** **Positions: 0** **FTE: 0**

Technical adjustment to provide funds for a three percent Consumer Price Index increase for utility costs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust contractual custodial costs** **FY 2015: \$17,580** **Positions: 0** **FTE: 0**

Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for custodial costs.

Priority Area(s) Met: Well-Managed Government

- **Adjust contractual HVAC support** **FY 2015: \$17,340** **Positions: 0** **FTE: 0**

Technical adjustment to provide funds for the contractual three percent Consumer Price Index increase for Heating Ventilation and Air Conditioning (HVAC) costs.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust utility and maintenance expenses** **FY 2015: (\$482,813)** **Positions: 0** **FTE: 0**

Reduce expenses related to electricity by using efficiency strategies and by prioritizing and ensuring routine facility preventative maintenance is performed in a timely manner.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Remove one-time funding for microchip scanners** **FY 2015: (\$3,120)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for microchip scanners for the Animal Care Center that support efforts to return lost animals to owners.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: \$27,653** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$81,386)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: \$178,388** **Positions: -1** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes combining the functions of one Office Assistant and one Accounting Technician into an Office Manager during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

General Services **Total \$2,420,773** **Positions: 22** **FTE: 22**

POSITION SUMMARY

				FY 2014	FY 2015		
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	0	1	1
Accounting Technician	OPS007	\$26,657	\$42,618	1	-1	0	0
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Animal Caretaker	OPS003	\$19,704	\$31,503	9	0	9	8.25
Assistant Animal Services Supervisor	MAP005	\$37,662	\$60,210	1	0	1	1
Assistant Director of General Services	SRM006	\$67,468	\$118,743	1	0	1	1
Assistant Facilities Maintenance Manager	MAP012	\$58,373	\$93,316	1	1	2	2
Business Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Capacity Analyst ¹	MAP008	\$28,816	\$46,065	0	1	1	1
Carpenter I	OPS008	\$28,816	\$46,065	7	0	7	7
Carpenter II	OPS009	\$31,179	\$49,848	2	1	3	3
Chief Operating Engineer-HVAC	MAP010	\$51,309	\$82,024	2	0	2	2
Civil Engineer III	MAP011	\$54,706	\$87,457	1	0	1	1
Contract Administrator	MAP010	\$51,309	\$82,024	2	0	2	2
Customer Service Representative	OPS004	\$21,221	\$33,928	3	0	3	2.5
Director of General Services	EXE003	\$89,547	\$154,851	1	0	1	1
Electrician I	OPS007	\$26,657	\$42,618	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Electrician II	OPS009	\$31,179	\$49,848	5	1	6	6
Electrician III	OPS010	\$33,767	\$53,979	2	0	2	2
Facilities Maintenance Manager	SRM005	\$63,409	\$111,600	1	0	1	1
Facilities Manager	MAP008	\$45,238	\$72,317	0	2	2	2
Kennel Supervisor	OPS009	\$31,179	\$49,848	2	0	2	2
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	9	-3	6	6
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	8	9	17	17
Maintenance Mechanic III	OPS010	\$33,767	\$53,979	1	1	2	2
Maintenance Shop Manager	MAP008	\$45,238	\$72,317	2	0	2	2
Maintenance Supervisor I	MAP005	\$37,662	\$60,210	1	1	2	2
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	1	3	4	4
Maintenance Worker I	OPS003	\$19,704	\$31,503	2	0	2	2
Management Analyst III	MAP009	\$48,159	\$76,993	1	0	1	1
Manager-Norfolk Animal Care Center	SRM004	\$59,679	\$105,037	1	0	1	1
Office Assistant	OPS003	\$19,704	\$31,503	1	-1	0	0
Office Manager	MAP003	\$33,457	\$53,484	0	1	1	1
Operating Engineer I	OPS007	\$26,657	\$42,618	1	1	2	2
Operating Engineer II	OPS010	\$33,767	\$53,979	13	5	18	18
Painter I	OPS007	\$26,657	\$42,618	3	0	3	3
Painter II	OPS009	\$31,179	\$49,848	1	0	1	1
Plumber II	OPS008	\$28,816	\$46,065	5	0	5	5
Plumber III	OPS009	\$31,179	\$49,848	1	0	1	1
Project Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Quality Assurance Inspector	OPS009	\$31,179	\$49,848	1	0	1	1
Storekeeper I	OPS005	\$22,875	\$36,571	1	0	1	1
Storekeeper III	OPS008	\$28,816	\$46,065	1	0	1	1
Supervising Operating Engineer-HVAC	MAP007	\$42,525	\$67,985	2	0	2	2
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Visitor Services Specialist	MAP004	\$35,484	\$56,727	1	0	1	1
Welder	OPS009	\$31,179	\$49,848	1	0	1	1
Total				106	22	128	126.75

¹New position included in the Proposed FY 2015 Compensation Plan

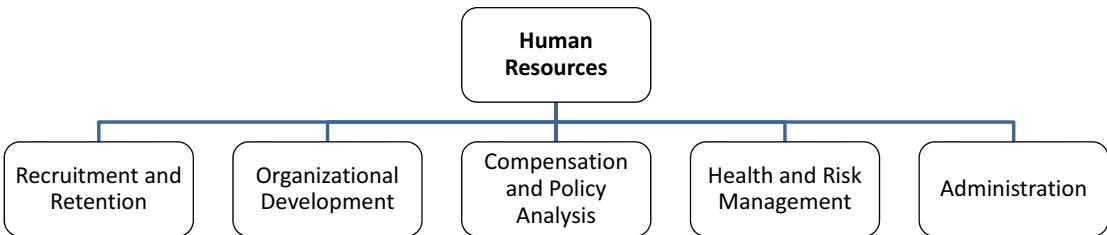
HUMAN RESOURCES

MISSION STATEMENT

The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's priority of being a Well-Managed Government.

DEPARTMENT OVERVIEW

The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs to address the needs of our employee population; analyzing and recommending contemporary pay strategies, trends and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation and providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions and complaints.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Human Resources primarily supports the Priority Areas of Well-Managed Government and Economic Vitality and Workforce Development. The following actions have been established to achieve the long term goal of enhancing the efficiency of the city's programs and services, achieving a reputation as a well-managed government, and promoting the well-being of our employees:

Actions	Status
Increasing number of employees aware of the city's available health and wellness programs.	Improved
Increasing awareness of citywide human resources policies to minimize problems and incidents.	Improved
Increasing and improve training and development opportunities for city employees.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally based employment opportunities for Norfolk's citizens

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the percent of new hires who are veterans	12	17	18	18	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of eligible workers participating in the Health Risk Assessment Program	64	66	68	70	2
Maintain percent of health risk(s) improved or eliminated for employees participating in the Lifestyle Coaching program	25	32	35	38	3

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Streamline the recruitment process to attract and hire quality candidates

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires (new measure, FY 2014)	0	0	80	80	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Reduce the number of grievance panels held or scheduled	12	11	7	6	-1
Reduce the number of grievances filed	46	35	30	29	-1

Objective

Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy	0	90	90	90	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase the accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System (new measure, FY 2014)	0	0	35	25	-10

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,084,012	\$2,259,136	\$2,235,542	\$2,299,331
Materials, Supplies and Repairs	\$22,110	\$23,198	\$30,556	\$30,556
Contractual Services	\$701,901	\$773,456	\$1,044,997	\$930,065
Equipment	\$8,626	\$14,231	\$11,431	\$11,431
Department Specific Appropriation	\$0	\$2,305	\$0	\$0
Total	\$2,816,649	\$3,072,326	\$3,322,526	\$3,271,383

PROPOSED FY 2015 BUDGET ACTIONS

• Implement ARMD compensation strategy	FY 2015: \$21,103	Positions: 0	FTE: 0
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Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

• Transfer Personnel Specialist to Norfolk Fire-Rescue	FY 2015: (\$48,785)	Positions: -1	FTE: -1
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Transfer filled Personnel Specialist from the Department of Human Resources to Norfolk Fire-Rescue (NFR). The Personnel Specialist will assist both NFR and the Norfolk Police Department with promotional testing, recruit testing, and disability and workers compensation coordination. A corresponding adjustment is found in Norfolk Fire-Rescue.

Priority Area(s) Met: Well-Managed Government

• Eliminate manager of classification and compensation	FY 2015: (\$49,419)	Positions: -1	FTE: -1
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Reorganize Human Resources to enhance employee recruitment efforts. Duties of an eliminated Human Resources Manager position will be filled by existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

• Centralize recruitment in Human Resources	FY 2015: \$85,472	Positions: 1	FTE: 1.5
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Enhance employee recruiting by providing funds to hire one additional Human Resources Analyst, Senior and to reclassify an additional Human Resources Analyst from part-time to full-time.

Priority Area(s) Met: Well-Managed Government

• Administer healthcare coverage for Norfolk Public Schools	FY 2015: \$184,122	Positions: 3	FTE: 3
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Administer healthcare coverage for Norfolk Public Schools (NPS) employees by adding one permanent Human Resources Analyst, two permanent Human Resources Technicians, and two temporary Human Resources Technicians. The Department of Human Resources will use existing staff to fill other NPS benefit needs. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Well-Managed Government

• Reduce discretionary expenditures	FY 2015: (\$49,072)	Positions: 0	FTE: 0
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Reduce discretionary expenditures for memberships, mileage, transcribing services, and temporary staffing due to declining utilization. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust support for Tuition Reimbursement Program** **FY 2015: (\$100,000)** **Positions: 0** **FTE: 0**

Adjust support for Tuition Reimbursement Program based on actual utilization.

Priority Area(s) Met: Well-Managed Government

- **Remove one-time funding for Public Safety exam** **FY 2015: (\$30,000)** **Positions: 0** **FTE: 0**

Technical adjustment to remove funding provided in FY 2014 to update the written exam used for public safety employee recruitment. The updated test is intended to more accurately test for the essential skills needed for the positions.

Priority Area(s) Met: Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$44,553)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$20,011)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Human Resources **Total (\$51,143)** **Positions: 2** **FTE: 2.5**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	0	1	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
City Safety Officer	MAP009	\$48,159	\$76,993	1	0	1	1
City Wellness Coordinator	MAP008	\$45,238	\$72,317	1	0	1	1
Director of Human Resources	EXE003	\$89,547	\$154,851	1	0	1	1
Disability Case Manager	MAP007	\$42,525	\$67,985	1	0	1	1
Human Resources Administrator	MAP010	\$51,309	\$82,024	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Human Resources Analyst	MAP008	\$45,238	\$72,317	8	1	9	9
Human Resources Analyst, Senior	MAP010	\$51,309	\$82,024	2	1	3	3
Human Resources Assistant I	OPS007	\$26,657	\$42,618	1	0	1	1
Human Resources Assistant II	OPS008	\$28,816	\$46,065	1	0	1	1
Human Resources Manager	MAP012	\$58,373	\$93,316	4	-1	3	3
Human Resources Technician	OPS010	\$33,767	\$53,979	5	2	7	7
Personnel Specialist	MAP005	\$37,662	\$60,210	1	-1	0	0
Safety Specialist	OPS011	\$36,603	\$58,519	1	0	1	1
Software Analyst	ITM002	\$45,446	\$72,652	1	0	1	1
Total				31	2	33	33

Community Development



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CITY PLANNING

MISSION STATEMENT

The Department of City Planning ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

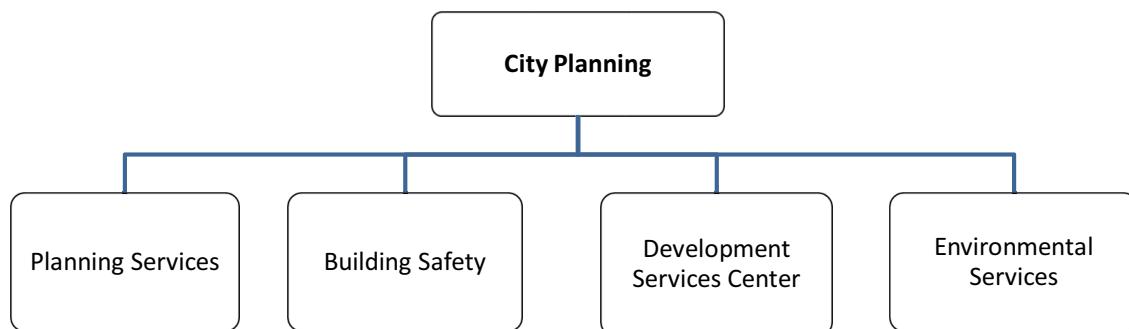
DEPARTMENT OVERVIEW

The Department of City Planning is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; and oversight of building safety during the construction process. As part of the Proposed FY 2015 Budget, the Bureau of Neighborhood Quality is moved to the new Department of Neighborhoods. The change reflects a renewed focus on enhancing services and promoting the highest quality of life possible for residents in all Norfolk neighborhoods.

Planning Services: Develops and coordinates guidance and policy direction through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act as well as coordinates shoreline restoration efforts including dune restoration and control of invasive exotic plants.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of City Planning primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities; Environmental Sustainability; and Economic Vitality. There are several actions in place to achieve the long term goals of providing a safe environment; protecting our natural resources; and diversifying Norfolk's economic base including:

Actions	Status
Modify the landscaping ordinance to encourage the use of Crime Prevention Through Environmental Design (CPTED) principles.	Improved
Reviewing commercial and residential plans for our customers in a timely manner; encourage staff to obtain additional training and certification above the minimum required.	Improved
Designing and construct wetland restoration projects on public land, encourage the implementation of living shorelines erosion control projects on private land, and assist residential and commercial landowners in controlling invasive phragmites.	Met
Creating web-based brochures to help guide residents and businesses through internal planning, zoning, and environmental processes.	Met
Consolidating permitting, plan review, zoning and additional services in the City of Norfolk's new Development Services Center to enhance customer service and strengthen Norfolk's economic base.	Improved

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure, FY 2014)	0	0	2	4	2
Eliminate redundant planning processes or streamline processes to improve the time-to-decision for applicants	1	4	4	4	0

Priority: Safe, Healthy and Inclusive Communities

Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of approved developments reflecting Crime Prevention through Environmental Design (CPTED) principles	41	60	45	50	5

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	2	2	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Increase wetland areas

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the square footage of wetlands restored annually in accordance with the General Plan	47,260	45,077	65,340	35,000	-30,340

Objective

Create a culture of continuing sustainability

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of approved projects employing Green Building techniques (new measure, FY 2014)	0	0	25	25	0

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens' access to goods and services

Objective

Provide electronic application submission and posting

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of planning applications posted online within 48 hours following the filing deadline	0	100	90	95	5

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$6,536,443	\$5,943,783	\$6,006,939	\$4,372,742
Materials, Supplies and Repairs	\$289,824	\$173,115	\$168,903	\$112,159
Contractual Services	\$522,949	\$309,171	\$387,444	\$129,533
Equipment	\$11,072	\$5,485	\$20,700	\$900
Department Specific Appropriation	\$843,582	\$626,012	\$688,208	\$0
Total	\$8,203,870	\$7,057,566	\$7,272,194	\$4,615,334

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy**
FY 2015: \$38,666
Positions: 0
FTE: 0

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Transfer Neighborhood Quality**
FY 2015: (\$1,435,243)
Positions: -22
FTE: -22

Transfers the Bureau of Neighborhood Quality from the Department of City Planning to the Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of code enforcement programs and services for all Norfolk neighborhoods. A corresponding adjustment is found in the Department of Neighborhood Development.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Transfer Nuisance Abatement**
FY 2015: (\$676,900)
Positions: 0
FTE: 0

Transfer Nuisance Abatement program from the Department of City Planning to Department of Neighborhood Development. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery of abatement programs including demolitions, board-up of vacant buildings, grass abatement services, and graffiti removal on private property. A corresponding adjustment is found in the Department of Neighborhood Development.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Transfer GEM program	FY 2015: (\$235,000)	Positions: 0	FTE: 0
Transfer responsibilities for the GEM grass cutting program from the Department of City Planning to the Department of Neighborhood Development as part of a citywide reorganization that focuses city resources on Norfolk neighborhoods. The transfer brings together the GEM grass cutting contract responsibilities with the quality control of lot maintenance for over 300 GEM lots resulting in an enhanced level of service for residents throughout the city. A corresponding adjustment is found in the Department of Neighborhood Development.			
Priority Area(s) Met: Economic Vitality and Workforce Development			
• Eliminate code positions	FY 2015: (\$248,664)	Positions: -4	FTE: -4
Eliminate four positions that are redundant in the reorganization of neighborhood programs. The transfer of the Department of City Planning's Bureau of Neighborhood Quality to the Department of Neighborhood Development will result in the elimination of four positions that have overlapping responsibilities and are no longer required to carry out the mission of the new office. The request eliminates the Bureau Manager, two Neighborhood Services Managers and one Code Specialist. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Eliminate administrative support positions	FY 2015: (\$60,448)	Positions: -2	FTE: -2
Eliminate administrative support positions that are no longer needed as a result of centralization of various citywide financial activities and the transfer of the Department of City Planning's Bureau of Neighborhood Quality to the Department of Neighborhood Development. The request eliminates one accounting technician position and one administrative technician position. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities			
• Increase funds for training	FY 2015: \$15,000	Positions: 0	FTE: 0
Provide one-time funds for training to enhance the professional and technical skill level of employees that result in improvements to the planning and permitting processes as well as the overall customer service experience for Norfolk residents and businesses.			
Priority Area(s) Met: Well-Managed Government			
• Reduce discretionary expenditures	FY 2015: (\$25,775)	Positions: 0	FTE: 0
Reduce expenditures associated with purchases such as telephones, memberships, and office equipment to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government			
• Remove one-time funding for Plotter	FY 2015: (\$14,250)	Positions: 0	FTE: 0
Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of a plotter/printer.			
Priority Area(s) Met: Economic Vitality and Workforce Development			

- **Adjust costs for Fleet expenditures** **FY 2015: (\$4,140)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$57,000)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Environmental Sustainability and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: \$46,894** **Positions: -1** **FTE: -1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of a Senior Code Specialist in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.

City Planning

Total (\$2,656,860)

Positions: -29

FTE: -29

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	1	0	1	1
Administrative Assistant I	OPS009	\$31,179	\$49,848	2	0	2	2
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	-1	0	0
Administrative Technician	OPS008	\$28,816	\$46,065	2	-2	0	0
Assistant Director of Planning	SRM006	\$67,468	\$118,743	1	0	1	1
Bureau Manager	SRM004	\$59,679	\$105,037	1	-1	0	0
Business Manager	MAP008	\$45,238	\$72,317	1	0	1	1
City Planner I	MAP006	\$40,005	\$63,954	2	-1	1	1
City Planner II	MAP008	\$45,238	\$72,317	2	0	2	2
City Planning Manager	SRM003	\$56,247	\$98,997	2	0	2	2
City Planning Technician	OPS010	\$33,767	\$53,979	0	1	1	1
Code Official	SRM006	\$67,468	\$118,743	1	0	1	1
Codes Enforcement Team Leader	MAP008	\$45,238	\$72,317	4	0	4	4

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Codes Records & Research Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Codes Specialist	OPS010	\$33,767	\$53,979	16	-16	0	0
Deputy Code Official	MAP011	\$54,706	\$87,457	1	0	1	1
Director of Planning	EXE003	\$89,547	\$154,851	1	0	1	1
Environmental Engineer	MAP009	\$48,159	\$76,993	1	0	1	1
Environmental Services Manager	SRM005	\$63,409	\$111,600	1	0	1	1
Geographic Information Systems Technician II	MAP006	\$40,005	\$63,954	1	0	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	1	0	1	1
Neighborhood Services Manager	MAP011	\$54,706	\$87,457	3	-3	0	0
Permit Technician	OPS008	\$28,816	\$46,065	3	0	3	3
Permits Specialist	OPS011	\$36,603	\$58,519	2	1	3	3
Principal Planner	MAP011	\$54,706	\$87,457	2	0	2	2
Senior Codes Specialist	OPS012	\$39,714	\$63,487	22	-5	17	17
Senior Design & Rehabilitation Consultant	MAP010	\$51,309	\$82,024	1	0	1	1
Senior Permits Specialist	OPS013	\$43,129	\$68,950	3	-1	2	2
Senior Planner	MAP010	\$51,309	\$82,024	3	0	3	3
Support Technician	OPS006	\$24,683	\$39,458	3	-1	2	2
Zoning Enforcement Coordinator	MAP009	\$48,159	\$76,993	1	0	1	1
Zoning Enforcement Specialist II	OPS011	\$36,603	\$58,519	2	0	2	2
Zoning Enforcement Specialist III	OPS013	\$43,129	\$68,950	1	0	1	1
Total				89	-29	60	60

NEIGHBORHOOD DEVELOPMENT

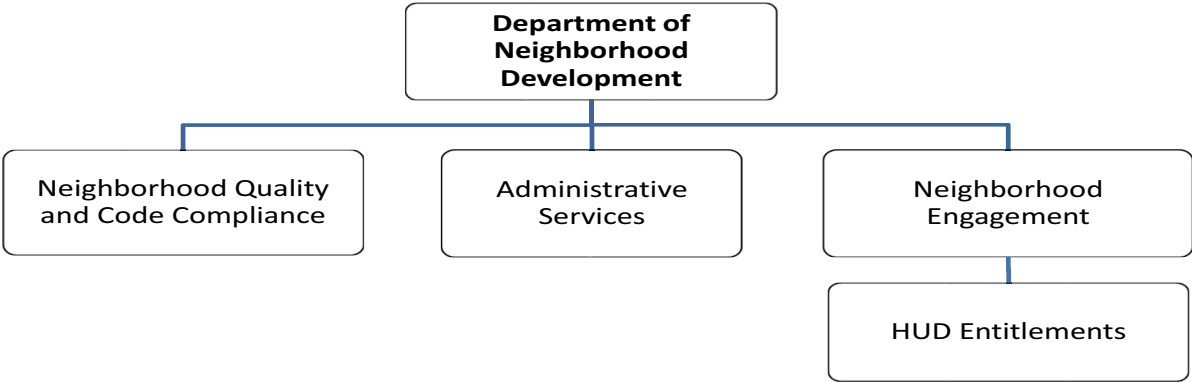
MISSION STATEMENT

The Department of Neighborhood Development promotes thriving communities by engaging Norfolk residents in efforts to improve the overall quality of life for all neighborhoods by promoting and supporting civic participation, increasing community partnerships, fostering greater accessibility to city services, while preserving and enhancing the character of neighborhoods.

DEPARTMENT OVERVIEW

The Proposed FY 2015 budget creates the Department of Neighborhood Development as part of the city's continued focus on promoting the highest quality of life possible for residents in all Norfolk neighborhoods. As an advocate for all neighborhoods, the new department is focused on initiatives by residents that support Neighborhood investment, growth and a sense of place. The work of the department is carried out through three divisions:

- **Administrative Services:** Provides for the central management and coordination of departmental resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods and creating partnership opportunities with all Norfolk neighborhoods.
- **Neighborhood Engagement:** Works on behalf and supports the interest of neighborhoods by: fostering and promoting individual and community neighborhood involvement; administers the federal Housing and Urban Development (HUD) entitlement grant programs in support of community development; conducting programs that assists neighborhoods and community organizations to find creative, constructive, and positive solutions to community concerns; serving as a clearinghouse for information; assists neighborhoods and community based organizations in organizing themselves to address issues of community concern by cultivating organizational and leadership capacity; connecting residents to programs, services and grant resources; and strategically positioning Norfolk's neighborhoods for investment and growth.
- **Neighborhood Quality and Code Compliance:** Supports the highest quality of life possible for all Norfolk neighborhoods by maintaining citywide standards for addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents and businesses. Seeks voluntary compliance with applicable city codes as well as work in partnership with neighborhoods and community based organizations through ongoing and special public outreach programs and initiatives that promote self sufficiency of Norfolk neighborhoods.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Neighborhood Development primarily supports the Priority Areas of Safe, Healthy, and Inclusive Communities and Economic Vitality. The new department over the next year will work to put in place through collaboration with neighborhoods and community based organizations actions to achieve the long term goals of improving the overall quality of life and vitality of all Norfolk neighborhoods.

Priority: Safe, Healthy and Inclusive Communities

Goal

Diversify and strengthen Norfolk's economic base

Objective

Respond to service complaints and close cases in timely manner

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Percentage of nuisance and environmental cases closed in 30 days (new measure, FY 2015)	0	0	0	85	85
Percentage of housing cases closed or have an approved plan of action in 180 days (new measure, FY 2015)	0	0	0	85	85
Increase percent of complaints investigated within three working days	87.1	85.8	85	85	0

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Improve customer service by having highly qualified inspectors

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Percentage of inspectors certified by Commonwealth of Virginia s property maintenance inspectors (new measure, FY 2015)	0	0	0	100	100
Percentage of inspectors certified under the Federal Emergency Management Administration National Incident Management System (new measure, FY 2015)	0	0	0	100	100

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of events promoted in Neighborhood Service Areas (new measure, FY 2014)	0	100	150	150	0

Objective

Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of engaged civic leagues in Neighborhood Service Areas through outreach programs, services and problem solving	0	80	65	80	15

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Residents completing Code Enforcement Academy (new measure, FY 2015)	0	0	0	30	30

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Optimize use of social media and web tools to communicate information on city services to the public, and to receive feedback from them on city services

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase average monthly visits to the NBN website and Bureau of Community Enrichment's website (new measure, FY 2013)	0	4,400	8,000	8,000	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$0	\$0	\$0	\$2,156,477
Materials, Supplies and Repairs	\$0	\$0	\$0	\$98,620
Contractual Services	\$0	\$0	\$0	\$150,325
Equipment	\$0	\$0	\$0	\$5,250
Department Specific Appropriation	\$0	\$0	\$0	\$778,900
Total	\$0	\$0	\$0	\$3,189,572

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$14,669** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer administrative support for HUD** **FY 2015: \$42,432** **Positions: 1** **FTE: 1**

Transfer administrative support position from the Office of Budget and Strategic Planning to the Department of Neighborhood Development. The request transfers an Administrative Assistant I to provide administrative support for neighborhood initiatives and the federal Housing and Urban Development (HUD) entitlement programs. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Transfer HUD Entitlement programs** **FY 2015: \$108,972** **Positions: 2** **FTE: 2**

Transfer the federal Department of Housing and Urban Development (HUD) entitlement programs to Department of Neighborhood Development from the Office of Budget and Strategic Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery to Norfolk neighborhoods. A corresponding adjustment is found in the Office of Budget and Strategic Planning.

Priority Area(s) Met: Well-Managed Government

- Transfer Community Enrichment**
FY 2015: \$613,360
Positions: 7
FTE: 7

Transfer Community Enrichment to the Department of Neighborhood Development from the Department of Communications and Technology. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods by improving community collaborations and neighborhood partnerships to enhance service delivery of neighborhood programs and services for all Norfolk's neighborhoods. Additionally, the division, as part of this transfer, name is changed to Neighborhood Engagement to more accurately reflect the programs and services provided in the new department. A corresponding adjustment is found in the Department of Communications and Technology.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Transfer Neighborhood Quality**
FY 2015: \$1,435,243
Positions: 22
FTE: 22

Transfers the Bureau of Neighborhood Quality to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods. The transfer makes interdepartmental coordination a priority in order to enhance service delivery of code enforcement programs and services for all Norfolk's neighborhoods. Additionally, the Bureau's name is changed to Bureau of Neighborhood Quality and Code Compliance to accurately reflect the programs and services provided in the new department. A corresponding adjustment is found in the Department of City Planning.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Transfer Nuisance Abatement program**
FY 2015: \$676,900
Positions: 0
FTE: 0

Transfer Nuisance Abatement program to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods and makes interdepartmental coordination a priority in order to enhance service delivery of abatement programs including demolitions, board-up of vacant buildings, grass abatement services, and graffiti removal on private property. A corresponding adjustment is found in the Department of City Planning.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Transfer GEM program**
FY 2015: \$235,000
Positions: 0
FTE: 0

Transfer the GEM grass cutting program to the Department of Neighborhood Development from the Department of City Planning. This transfer is part of a citywide reorganization that focuses city resources on Norfolk's neighborhoods. The transfer brings together the GEM grass cutting contract responsibilities with the quality control of lot maintenance for over 300 city-owned vacant GEM lots resulting in an enhanced level of service for residents throughout the city. A corresponding adjustment is found in the Department of City Planning.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Establish Department of Neighborhood Development** **FY 2015: \$342,924** **Positions: 4** **FTE: 4**

Establish Department of Neighborhood Development as part of the citywide reorganization to enhance services to Norfolk's neighborhoods. The establishment of the new department requires creating a formal leadership structure to provide oversight and direction in carrying out citywide goals and objectives promoting healthy and sustainable neighborhoods. This adjustment establishes the oversight needed for the department by creating four new positions: the Director, Neighborhood Development Manager, Management Analyst II and a Division Head for the Bureau of Neighborhood Quality and Code Compliance. To create the new positions, corresponding budget reductions were undertaken in the Department of City Planning and the Department of Communication and Technology.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Capture savings from grass cutting contract** **FY 2015: (\$140,000)** **Positions: 0** **FTE: 0**

Capture savings from rebidding the GEM grass cutting contract. The rebidding of the city's vacant GEM lot grass cutting contract is a well-managed government initiative that uses best practices to ensure quality government services are provided at the lowest possible cost. Savings were achieved from the competitive bid process undertaken to establish a new contract. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce discretionary expenditures** **FY 2015: (\$40,806)** **Positions: 0** **FTE: 0**

Reduce expenditures associated with the department's reorganization to reflect actual usage. Expenses such as telephones, memberships, GEM grass cutting contract for advertising and office equipment have been revised to reflect actual usage. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$41,095)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: (\$58,027)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Neighborhood Development **Total \$3,189,572** **Positions: 36** **FTE: 36**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant I	OPS009	\$31,179	\$49,848	0	1	1	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	0	1	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	0	1	1	1
Codes Specialist	OPS010	\$33,767	\$53,979	0	15	15	15
Director of Neighborhood Development ¹	EXE001	\$68,087	\$117,594	0	1	1	1
Division Head	SRM002	\$53,088	\$93,437	0	1	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	0	1	1	1
Management Analyst II	MAP008	\$45,238	\$72,317	0	1	1	1
Neighborhood Development Administrator ¹	SRM002	\$53,088	\$93,437	0	1	1	1
Neighborhood Development Specialist	MAP006	\$40,005	\$63,954	0	4	4	4
Neighborhood Services Manager	MAP011	\$54,706	\$87,457	0	1	1	1
Program Administrator	MAP008	\$45,238	\$72,317	0	1	1	1
Programs Manager	MAP011	\$54,706	\$87,457	0	1	1	1
Senior Codes Specialist	OPS012	\$39,714	\$63,487	0	4	4	4
Senior Neighborhood Development Specialist	MAP008	\$45,238	\$72,317	0	2	2	2
Total				0	36	36	36

¹New classification created in the Proposed FY 2015 Compensation Plan

DEVELOPMENT

MISSION STATEMENT

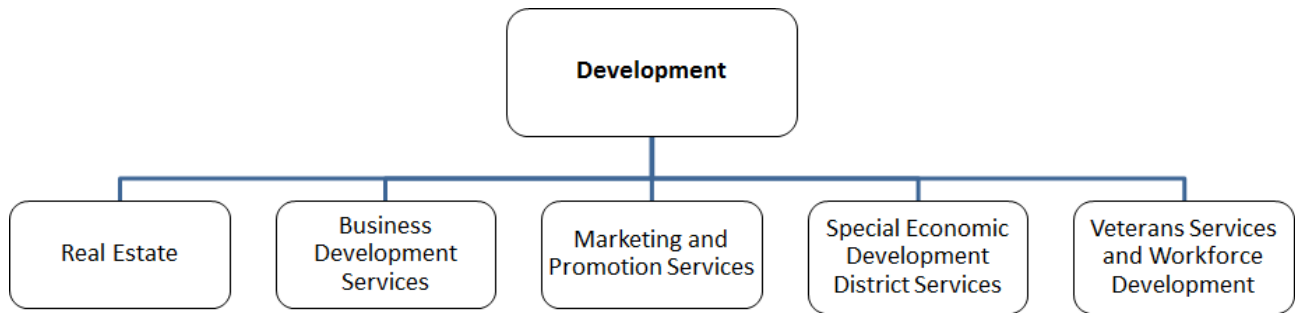
The Department of Development strives to enhance the business climate in the City of Norfolk through business attraction, retention, and expansion is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play. The department supports the city's priorities of Well-Managed Government and Economic Vitality and Workforce Development.

DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses and targeted real estate development. The department has adopted an innovation based approach to grow the existing business base to increase revenues for the city and creating new employment opportunities for citizens.

Activities of the department include:

- Promoting the competitive advantages of Norfolk's unique location, history, culture, exceptional quality of life, workforce, and vibrancy to businesses expanding and/or relocating to the area.
- Promoting and attracting small, women, veteran, and minority (SWAM) owned businesses and investment.
- Promoting and advancing continued growth of innovation based companies and supporting small business/entrepreneurs.
- Continuing to update, innovate, and promote utilization of websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; www.norfolkdevelopment.com, which provides a selection of profiles, research information, and a photo gallery; and a continue to develop new mechanisms by which the citizens and businesses may find assistance.
- Developing and maintaining a business outreach program that includes data collection and trend analysis to assist in business growth.
- Developing and maintaining a detailed reference list of available assets including city owned properties and business within the boundaries of the city.
- Identifying and pursuing new developments that will enhance the quality of life in the city, stabilize neighborhoods, and promote prosperity.
- Developing and implementing new concepts and ideas to attract, retain, and expand businesses within in the city.
- Producing reports on a variety of current topics to track business segment and investment progress.
- Producing reports on a variety of current topics to track business segment and investment progress.
- Providing analysis, statistical data, and marketing materials.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Development primarily supports the priority areas of Economic Vitality and Workforce Development. The Department's long term goals include diversifying and strengthening Norfolk's economic base; increasing small, women, veteran, and minority owned businesses within Norfolk; increasing regionally-based employment opportunities for Norfolk's citizens; and increasing accessibility to lifelong learning. Actions taken to meet these goals include:

Actions	Status
Institute a business retention/expansion effort by implementing a strategic plan which includes an inventory of Norfolk businesses using data provided by the Virginia Employment Commission and the Norfolk Commissioner of the Revenue.	Improved
Developing online resources that highlight Norfolk's attributes as a desirable business location and using social media to inform public about Norfolk development activities and select marketing trips.	Improved
Networking and holding regular meetings with regional institutions and organizations to increase lifelong learning opportunities for Norfolk residents and to identify business employment needs.	Improved
Increasing support to new and existing Norfolk businesses by developing a new business concierge program and identifying new financing resources. Two new departmental positions were created in FY 2014 to support this program.	Improved
Restructuring and redefining department functions to more accurately reflect economic development needs.	Met
Increasing strategic targeting and following up of desired industries as well.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the total number of active businesses licensed in the city	13,858	13,246	14,000	14,000	0
Increase the dollar value in millions of commercial investment	164	206	150	150	0

Objective

Increase small, women, veteran, and minority owned businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of small, women, veteran, and minority owned businesses that conduct business in the city	502	434	528	528	0

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's citizens

Objective

Connect businesses and workers

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure, FY 2015)	0	0	0	Yes	N/A

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Plan and conduct at least two events annually to honor veterans	0	2	2	2	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of small business outreach events	0	20	22	22	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,590,483	\$1,508,081	\$1,606,980	\$1,694,147
Materials, Supplies and Repairs	\$6,751	\$7,620	\$10,433	\$7,164
Contractual Services	\$156,418	\$150,047	\$258,238	\$263,119
Equipment	\$0	\$0	\$500	\$500
Department Specific Appropriation	\$0	\$128,392	\$0	\$0
Total	\$1,753,652	\$1,794,140	\$1,876,151	\$1,964,930

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$10,463** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Reduce personnel expenditures** **FY 2015: (\$19,757)** **Positions: 0** **FTE: 0**

Capture vacancy savings associated with attrition.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust lease rate for BB&T building** **FY 2015: \$1,881** **Positions: 0** **FTE: 0**

Provide funds for lease payments due to contractual rent increase. The existing contract for office space in the BB&T building calls for a three percent escalation each calendar year. The rent increase from \$125,561 to \$127,442 includes six months of the escalation from January 1, 2014 to June 30, 2014.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2015: (\$269)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to city's retirement system** **FY 2015: (\$9,921)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Update personnel expenditures** **FY 2015: \$106,382** **Positions: 3** **FTE: 3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the addition of two Business Development Consultants and one Real Estate Analyst during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Development **Total \$88,779** **Positions: 3** **FTE: 3**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Analyst	MAP008	\$45,238	\$72,317	2	0	2	2
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	2	0	2	2
Assistant Director of Marketing	SRM006	\$67,468	\$118,743	1	0	1	1
Assistant Director of Development	SRM006	\$67,468	\$118,743	1	0	1	1
Business Development Consultant ¹	SRM002	\$53,088	\$93,437	0	2	2	2
Business Development Manager	SRM002	\$53,088	\$93,437	5	0	5	5
Director of Development	EXE003	\$89,547	\$154,851	1	0	1	1
Real Estate Analyst	MAP006	\$40,005	\$63,954	0	1	1	1
Real Estate Coordinator	MAP007	\$42,525	\$67,985	1	0	1	1
Senior Business Development Manager-Commercial	SRM002	\$53,088	\$93,437	1	0	1	1
Senior Business Development Manager-Finance	SRM003	\$56,247	\$98,997	1	0	1	1
Senior Business Development Manager-Maritime	SRM002	\$53,088	\$93,437	1	0	1	1
Special Assistant to the City Manager	EXE001	\$68,087	\$117,594	1	0	1	1
Total				18	3	21	21

¹New classification created in the Proposed FY 2015 Compensation Plan

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Non Departmental Appropriations



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CENTRAL APPROPRIATIONS

Includes funds for programs and services the city provides which are not directly linked to specific departments.

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Compensation and Benefits					
Employee Compensation Increases					
Support for General Wage Increases (GWI) or one-time bonus payments. In FY 2015, funds for compensation increases are appropriated within departments	1,923,600 ¹	3,623,000 ¹	3,676,194	0 ²	-3,676,194 ²
Employer Sponsored Public Transportation Passes (GoPass)					
Employer paid Hampton Roads Transit (HRT) passes for city employees. The HRT go-pass contract has been extended through FY 2015 at no additional cost	0	135,000	81,250	0	-81,250
Health Improvement Program					
Support for health incentive programs, lifestyle coaching and benefits consultant. Costs will be supported by the Healthcare Fund in FY 2015	63,715	113,327	128,444	0	-128,444
Line of Duty Act					
State benefit for public safety personnel injured or killed in the line of duty	381,928	541,323	516,850	604,410	87,560
Retiree Benefit Reserve					
Death benefit to eligible retirees. Funds are reduced in FY 2015 based on utilization	70,000	30,000	75,000	45,000	-30,000

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Compensation and Benefits					
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees. Funds are reduced in FY 2015 based on actual utilization	191,297	187,609	221,820	126,820	-95,000
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Funds were used to support restoration efforts in the Department of Recreation, Parks, and Open Space in FY 2013	36,721	134,846	801,511	200,000	-601,511
Unemployment Compensation					
Unemployment insurance claim payments	266,199	202,550	220,000	220,000	0
Virginia Worker's Compensation					
Claim payments, related third-party administration, and state taxes	4,431,736	4,233,077	4,307,000	4,707,000	400,000
Voluntary Retirement Incentive Program (VRIP)					
Anticipated savings from VRIP	-1,000,000 ¹	0	0	0	0
Subtotal	6,365,196	9,200,732	10,028,069	5,903,230	-4,124,839

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
General Administration					
Advisory Services	500,000	400,000	300,000	300,000	0
Urban design consulting					
Boards and Commission Expenses	0	0	28,445	28,445	0
Expenditures associated with Norfolk Boards and Commissions					
Contingent Funds Adjustment	849,859	0	0	0	0
Formerly used as central placeholder for general and nongeneral fund adjustments					
Development Initiatives	0	0	0	473,000	473,000
Support for business retention, feasibility analysis, and development initiatives					
Employee Recognition Incentive	42,805	80,854	75,000	75,000	0
Support for citywide employee recognition events					
Fleet	500,000	0	0	0	0
Reserve support for fuel cost increases					
Inventory Management	166,570	182,000	182,000	0	-182,000
Transition contingency for the decentralization of the Storehouse in FY 2014					
Lifelong Learning Initiative	0	0	0	50,000	50,000
Funds to support Norfolk Ready by Five Initiative					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
General Administration					
Municipal Parking - Short Term City Parking					
Support for parking validations. Transferred to departmental appropriations in FY 2014	332,581	145,648	0	0	0
Municipal Parking - Long Term City Parking					
Support for city employee parking costs	1,102,404	1,188,172	1,208,272	1,149,038	-59,234
Municipal Parking - Development					
Development parking incentives to businesses	244,755	251,792	234,141	319,100	84,959
Smart Processing					
Support for the Smart Processing Initiative	0	0	500,000	250,000	-250,000
Special Programs and Sponsorships					
Support for local events	113,310	103,786	200,000	200,000	0
SPSA rate stabilization					
Financial assistance to residents	250,000 ¹	250,000 ¹	0	0	0
State Payment					
Funds for reduction in State Aid to Localities	872,764	366,866	0	0	0
Undesignated Balance					
Undesignated funds	0	0	0	1,500,000	1,500,000
Subtotal	4,975,048	2,969,118	2,727,858	4,344,583	1,616,725

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance, and associated legal fees	2,348,463	2,538,945	2,930,000	3,120,000	190,000
Legal Settlement					
Associated costs related to legal settlement. The FY 2014 claims payment amount has been modified to reflect the funds needed	0	0	500,000	1,200,000	700,000
Operating Contingency					
Contingency funds for unforeseen challenges that may occur during the fiscal year	547,500 ³	550,000 ³	1,950,000	1,950,000	0
Subtotal	2,895,963	3,088,945	5,380,000	6,270,000	890,000
Transfers Out					
Cemeteries Support⁴					
General support for operations	200,000	220,000	457,441	465,153	7,712
Emergency Preparedness Support⁴					
General support for operations	424,374	848,810	933,851	1,126,727	192,876
Golf Fund Support					
General support for operations	250,000	413,000	436,893	360,908	-75,985

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Transfers Out					
Nauticus Support for Schooner Virginia					
Three-year commitment for sailing program for disadvantaged youth	125,000	125,000	125,000	0	-125,000
Norfolk Community Services Board (NCSB)					
General operating support. NCSB has been moved to the General Fund in FY 2015 and will no longer receive funds from Central Appropriations	0	2,851,000	2,851,000	0 ⁵	-2,851,000 ⁵
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	0	2,844,195	0	-2,844,195
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court. Funds are now included in the NCSB General Fund Budget	0	276,200	276,200	0 ⁵	-276,200 ⁵
Subtotal	999,374	4,734,010	7,924,580	1,952,788	-5,971,792
Total	15,235,581	19,992,805	26,060,507	18,470,601	-7,589,906

¹Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

²Beginning in FY 2015 all funds for compensation increases are appropriated within departments.

³Represents both funds expended and funds transferred to other departments to be expended.

⁴In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

⁵NCSB has been moved from Special Revenue Funds to the General Fund in FY 2015. City support for NCSB will now be reflected within the NCSB General Fund budget.

OUTSIDE AGENCIES

The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies to provide operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long-term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

NORFOLK CONSORTIUM

To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund and a portion of revenue from the bed tax. In FY 2012 and FY 2013 the Consortium also received support from the Public Amenities Fund. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the Consortium utilizes a variety of methods such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, MacArthur Memorial, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Festevents, Norfolk NATO Festival, The National Maritime Center (Nauticus), Virginia Arts Festival, Virginia Opera, Virginia Stage Company, Virginia Zoo and Visit Norfolk. Financial support for Consortium members includes a combination of General Fund and bed tax revenue. The following tables provide an overview of the provided funds.

Source	FY 2013	FY 2014	FY 2015 Proposed
General Fund Member Support ¹	\$11,016,627	\$11,191,185	\$11,191,185
General Fund Bed Tax	\$1,000,000	\$1,000,000	\$900,000
Public Amenities Fund	\$250,000	\$0	\$0
Total	\$12,266,627	\$12,191,185	\$12,091,185

¹ Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

Consortium Member	FY 2013 Total Funds	FY 2014 Total Funds	FY 2015 Total Funds Proposed
Chrysler Museum of Art	2,819,636	2,847,832	2,847,832
Norfolk Botanical Gardens	1,174,910	1,186,659	1,186,659
Norfolk Commission on the Arts and Humanities	884,838	959,838	959,838
Norfolk Festevents	1,542,934	1,558,363	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	639,132	645,523	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB) ²	3,779,325	3,817,118	3,797,118
TOTAL	11,216,627	11,391,185	11,371,185

²Includes \$200,000 in Public Amenities Funds to Visit Norfolk (NCVB) in FY 2013, \$200,000 from the bed tax in FY 2014 and \$180,000 from the bed tax in FY 2015.

OUTSIDE AGENCY FUNDING

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Grant Providers on Behalf of City					
Norfolk Commission on the Arts and Humanities	832,775	884,838	959,838	959,838	0
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment					
Norfolk Department of Human Services Grants	520,300 ³	520,300 ³	520,300	682,646	162,346
Pass through grants to local social services agencies; managed by Department of Human Services. Expanded for youth programming previously funded by CDBG and the Department of Recreation, Parks and Open Space					
SUBTOTAL	1,353,075	1,405,138	1,480,138	1,642,484	162,346
Funds to Community Partners					
Crispus Attucks Cultural Center	0	0	150,000	0	-150,000
One-time funds for general operating support					
Downtown Norfolk Council	60,000	76,963	60,000	60,000	0
General operating support					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Funds to Community Partners					
Eastern Virginia Medical School	709,348	709,348	709,348	709,348	0
General operating support					
Friends of Fred Huetten	17,500	17,500	17,500	17,500	0
General operating support					
Garden of Hope (Second Chances)	435,000	435,000	435,000	435,000	0
General operating support					
Hampton Roads Community Development Corporation (CDC)	0	0	100,000 ⁴	100,000	0
General operating support - new initiative in FY 2014 for Park Place					
Home Rehabilitation Initiative	80,000	99,809	100,000	0	-100,000
Managed by the Communications and Technology Department. Includes agencies such as World Changers and the Tidewater Builders Association.					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	8,364	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Funds to Community Partners					
Norfolk Criminal Justice Services	155,100	155,100	179,315	158,932	-20,383
Funds to supplement state grant; FY 2015 includes support for retirement, rent, and operating costs					
Norfolk Drug Court Program	78,750	0	0	0	0
Match funds to state grant; managed by NCSB. Moved to Central Appropriations in FY 2013					
Norfolk Sister City Association	47,000	50,000	50,000	50,000	0
General operating support					
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	0	-12,900
General operating support					
St. Mary's Home for the Disabled					
General operating support	15,000	20,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	0	35,000	0	0	0
Square One	37,336	37,336	37,336	37,336	0
General operating support					
SUBTOTAL	1,706,298	1,707,320	1,929,763	1,646,480	-283,283

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,665,636	2,819,636	2,847,832	2,847,832	0
General operating support for the facility					
Norfolk Botanical Gardens	1,072,910	1,174,910	1,186,659	1,186,659	0
General operating support					
Virginia Zoo Society					
General operating support	325,000	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.2 million	365,021	265,506	478,568	396,913	-81,655
SUBTOTAL	4,428,567	4,585,052	4,838,059	4,756,404	-81,655
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	0	50,000	50,000	50,000	0
General operating support					
Hampton Roads Sports Commission	35,100	35,100	0	0	0
Funds transferred to the Communications and Technology Department in FY 2014 to support citywide marketing					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Consortium	1,000,000	908,212	1,000,000	900,000	-100,000
Revenue from \$1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium					
Norfolk Convention and Visitors Bureau					
General operating support	3,481,325	3,579,325	3,617,118	3,617,118	0
Revenue from \$1 flat bed tax	895,408	843,469	1,000,000	900,000	-100,000
Norfolk Festevents					
General operating support	1,423,934	1,607,934	1,558,363	1,558,363	0
Jazz Festival	67,688	71,188	71,188	71,188	0
OpSail 2012	100,000	100,000	0	0	0
Norfolk NATO Festival	132,726	139,226	139,226	139,226	0
General operating support					
Virginia Arts Festival					
General operating support	585,632	639,132	645,523	645,523	0
Special funding for Virginia Tattoo and Dance Series	157,938	165,438	165,438	165,438	0
SUBTOTAL	7,879,751	8,139,024	8,246,856	8,046,856	-200,000

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail transit (LRT) service (FY 2012 reduced by \$1.2 million due to a credit with HRT from the prior year. FY 2013 was reduced by \$1.0 million due to a risk management credit)	1,726,824	3,212,668	5,210,643	5,246,600	35,957
LRT feeder bus service (transferred to regular bus service in FY 2013)	561,032	0	0	0	0
Advance capital	592,516	586,005	579,758	582,064	2,306
Commission expense	207,850	237,036	192,164	166,612	-25,552
Ferry service	184,963	181,201	185,887	191,750	5,863
Paratransit	1,096,999	1,095,051	1,412,489	1,497,474	84,985
Regular bus service	7,196,631	7,238,750	10,414,255	10,421,446	7,191
Vanpool profit	-38,114	-47,759	-42,850	-46,627	-3,777
Special event support (distributed to appropriate modes of transportation in FY 2014)	0	100,000	0	0	0
Prior year reconciliation	0	-124,019	119,227	132,233	13,006
NET service (transferred to regular bus service in FY 2014)	0	730,013	0	0	0
HRT Subtotal	11,528,701	13,208,946	18,071,573	18,191,552	119,979

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Public Partnerships to Provide Services					
Norfolk Community Services Board (NCSB)	2,851,000	0	0	0	0
Moved to Central Appropriations in FY 2013					
Norfolk Redevelopment and Housing Authority					
Administrative support	550,000	1,000,000	1,000,000	750,000	-250,000
Legal Expense Reimbursement	0	0	0	250,000	250,000
Rental of space - 201 Granby Street	33,317	33,317	70,000	89,945	19,945
Rental and sublease of Monroe Building for the Virginia Stage Company	0	0	60,000	99,140	39,140
HUD Obligation	0	0	0	139,918	139,918
Waterside Maintenance Operations	1,515,000	1,265,000	405,688	0	-405,688
General operating support					
SUBTOTAL	16,478,018	15,507,263	19,607,261	19,520,555	-86,706
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,881,164	1,967,343	1,479,187	1,586,163	106,976
NRHA Economic Incentive Grants	1,291,369	1,295,178	1,376,339	1,356,227	-20,112

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Contractual Obligations					
Housing First Program	0	139,972	140,000	140,000	0
Contract to provide homeless support; funds were appropriated in the Office to End Homelessness in FY 2012					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	809,478	892,852	835,700	804,808 ⁵	-30,892
Supports improvements to cultural facilities					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
SUBTOTAL	4,183,011	4,496,345	4,032,226	4,088,198	55,972
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Economic Development Alliance	221,666	230,663	230,497	233,493	2,996
Membership dues based on per capita expense					

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Memberships and Dues					
Hampton Roads Military & Federal Facilities Alliance	116,162	121,402	121,402	121,402	0
Membership dues based on per capita expense					
Hampton Roads Partnership	15,210	15,210	15,210	0	-15,210
Membership dues					
Hampton Roads Planning District Commission	240,828	241,256	243,985	245,803	1,818
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
Membership dues to pay for two special assessment transportation positions	0	0	0	23,351	23,351
Virginia First Cities	43,230	43,230	43,230	43,230	0
Membership dues based on pro-rata population fee schedule					
Virginia Municipal League	51,217	54,643	56,614	56,720	106
Membership dues based on annual population estimate					
SUBTOTAL	700,313	718,404	722,938	735,999	13,061

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,495,428	1,555,872	1,530,400	1,689,800	159,400
Revenue from commercial real estate tax collections used for DID activities					
Downtown Improvement District (DID) Public & Performing Arts Group⁶	0	0	102,000	618,322	516,322
Revenue from commercial real estate tax collections used for DID activities					
SUBTOTAL	1,495,428	1,555,872	1,632,400	2,308,122	675,722
TOTAL	37,704,161	38,114,418	42,489,642	42,745,098	255,456

³Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

⁴Three year commitment from FY 2015 - FY 2017. FY 2014 funds were not used and will be carried forward to FY 2015

⁵Includes \$4,808 in prior year funds from FY 2012.

⁶Includes \$505,622 in prior year funds from FY 2010 - FY 2014 to support street lighting.

Cultural Activities, Parks and Recreation



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LIBRARIES

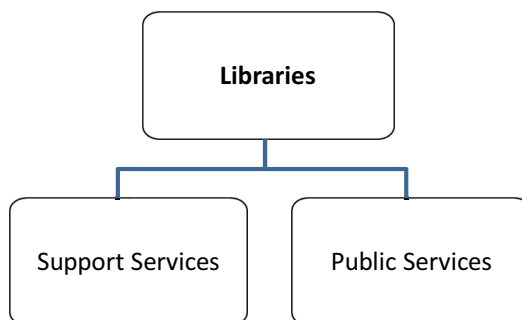
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service and civility.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities actively engage with the public and offer services to the public. Entities includes the ten branches, one anchor branch library, a Bookmobile, and the new Slover Memorial Library. Support Services activities includes the "behind the scenes" operations of the Library. This includes the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that is needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources needed to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on compact discs and digital video discs.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

Norfolk Public Library primarily supports the priority areas of Lifelong Learning and Accessibility, Mobility and Connectivity. Actions are in place to achieve the long term goals of increasing access to city services and library information, enhancing the vitality of Norfolk neighborhoods and diversifying the economic base by:

Actions	Status
Integrating the "TREK for Civility" community initiative into library programs, services, training and policies.	Improved

Actions	Status
Focusing on patron and community needs by providing access to a robust library collection.	Improved
Providing programming to stimulate interest in local history, genealogy and cultural diversity.	Met
Promoting literacy by coordinating system wide programming for babies, youth, tweens/teens and families.	Met
Providing resources to the public on library and community programs through information technology and city and community partnerships.	Improved
Connecting patrons, neighborhoods and the community to library branches and programming through volunteer opportunities.	Improved

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the average number of participants at library multicultural events	23	25	30	35	5
Objective					
Eliminate barriers to employment					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of Community Help Cards distributed	15,000	13,500	20,000	22,000	2,000

Priority: Well-Managed Government

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Align resources, decision making and communication with City priorities					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of patron visits to the library's website	442,784	480,486	750,000	780,000	30,000

Priority: Well-Managed Government

Goal					
Enhance the efficiency of our programs and services					
Objective					
Re-engineer support systems and processes					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of volunteer hours at library branches	11,000	9,500	16,000	17,000	1,000

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of weekly Storytimes offered throughout the year at libraries and offsite locations	724	810	750	750	0
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,227	1,829	1,525	3,900	2,375
Increase number of multicultural programs offered	58	56	66	70	4

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the library's circulation of materials	0	786,361	783,579	979,473	195,894
Increase the number of online and interactive library resources	12	21	18	30	12

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and library information

Objective

Increase use of social media and web tools to communicate information to the public on library services as well as community information

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of patrons reading the e-newsletter	10	11	20	25	5

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$5,437,957	\$5,839,172	\$6,352,176	\$7,437,306
Materials, Supplies and Repairs	\$343,849	\$388,830	\$365,459	\$398,774
Contractual Services	\$580,764	\$599,919	\$578,155	\$581,437
Equipment	\$511,589	\$1,031,277	\$982,000	\$1,420,588
Total	\$6,874,159	\$7,859,198	\$8,277,790	\$9,838,105

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$104,421	Library Donations	0
		Pretlow Donations	
		Universal Services Fund	
		Virginia Library Grant	

PROPOSED FY 2015 BUDGET ACTIONS

• **Implement ARMD compensation strategy** **FY 2015: \$60,353** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Lifelong Learning

• **Expand privatization of custodial services** **FY 2015: (\$61,258)** **Positions: -1** **FTE: -1**

Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Lifelong Learning

• **Fund Slover Library staffing** **FY 2015: \$1,063,263** **Positions: 25** **FTE: 25**

Provide partial year funds for a Program Coordinator (October), five Librarian I (October), three Library Associate II (October), eight Library Associate I (October and December), five Library Assistant II (October), two Senior Microcomputer Analyst (October), and an Information Technology Trainer (October) for the new Slover Memorial Library which is scheduled to open January 2015.

Priority Area(s) Met: Lifelong Learning

• **Purchase Slover Library books and materials** **FY 2015: \$455,000** **Positions: 0** **FTE: 0**

Procure the collection of books and materials for the Slover Memorial Library which is scheduled to open January 2015.

Priority Area(s) Met: Lifelong Learning

• Support Slover Library programming	FY 2015: \$59,800	Positions: 0	FTE: 0
Support technology, youth and adult service programming for the new Slover Memorial Library which is scheduled to open January 2015.			
Priority Area(s) Met: Lifelong Learning			
• Support Slover Library staff parking	FY 2015: \$43,282	Positions: 0	FTE: 0
Provide funds for staff parking for new Slover Memorial Library which is scheduled to open January 2015.			
Priority Area(s) Met: Lifelong Learning			
• Lease printers for Slover Library	FY 2015: \$8,588	Positions: 0	FTE: 0
Lease 37 printers for the Slover Memorial Library which is scheduled to open January 2015.			
Priority Area(s) Met: Lifelong Learning			
• Reduce discretionary expenditures	FY 2015: (\$90,477)	Positions: 0	FTE: 0
Reduce discretionary expenditures to reflect actual usage such as training, equipment, supplies and promotional expenses will be reduced. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Lifelong Learning			
• Adjust costs for Fleet expenditures	FY 2015: (\$1,008)	Positions: 0	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.			
Priority Area(s) Met: Lifelong Learning			
• Adjust required contribution to city's retirement system	FY 2015: (\$80,209)	Positions: 0	FTE: 0
Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.			
Priority Area(s) Met: Lifelong Learning			
• Update personnel expenditures	FY 2015: \$102,981	Positions: -2	FTE: -2
Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of two Librarian II's in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.			
Libraries	Total \$1,560,315	Positions: 22	FTE: 22

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accounting Technician	OPS007	\$26,657	\$42,618	1	0	1	1
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	0.75
Administrative Technician	OPS008	\$28,816	\$46,065	1	0	1	1
Applications Development Team Supervisor	ITM006	\$58,962	\$94,258	1	0	1	1
Assistant Director of Libraries	SRM006	\$67,468	\$118,743	1	-1	0	0
Bureau Manager	SRM004	\$59,679	\$105,037	0	2	2	2
Business Manager	MAP008	\$45,238	\$72,317	1	0	1	1
City Historian	MAP007	\$42,525	\$67,985	1	0	1	1
Custodian	OPS002	\$18,312	\$29,277	1	-1	0	0
Data Quality Control Analyst	OPS008	\$28,816	\$46,065	1	0	1	1
Director of Libraries	EXE003	\$89,547	\$154,851	2	-1	1	1
Executive Director-Slover Library	EXE002	\$79,368	\$126,990	0	1	1	1
Information Technology Trainer	ITO009	\$43,469	\$69,492	2	1	3	3
Librarian I	MAP005	\$37,662	\$60,210	7	6	13	13
Librarian II	MAP008	\$45,238	\$72,317	16	-2	14	14
Librarian III	MAP009	\$48,159	\$76,993	5	-1	4	4
Library Assistant I	OPS004	\$21,221	\$33,928	1	0	1	0.63
Library Assistant II	OPS005	\$22,875	\$36,571	18	5	23	22.83
Library Associate I	OPS009	\$31,179	\$49,848	20	8	28	27.38
Library Associate II	OPS010	\$33,767	\$53,979	8	2	10	10
Media & Production Specialist	MAP007	\$42,525	\$67,985	2	0	2	2
Microcomputer Systems Analyst	ITO005	\$34,013	\$54,373	1	0	1	1
Office Assistant	OPS003	\$19,704	\$31,503	1	0	1	1
Program Coordinator	MAP008	\$45,238	\$72,317	0	1	1	1
Programmer/Analyst III	ITM002	\$45,446	\$72,652	1	0	1	1
Project Coordinator	MAP008	\$45,238	\$72,317	1	0	1	1
Public Information Specialist I	MAP004	\$35,484	\$56,727	1	0	1	1
Public Relations Specialist	MAP007	\$42,525	\$67,985	1	0	1	1
Public Services Coordinator I	MAP006	\$40,005	\$63,954	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	\$42,632	\$68,156	3	2	5	5
Total				101	22	123	121.59

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

MISSION STATEMENT

Provide inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building, and Little Hall.

The department serves more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure people who attend events receive first class customer service and leave events wanting to come back in the future. Cultural Facilities partners with other departments, agencies, non-profits and other businesses to attract events, both short-term and long-term to generate additional revenue while keeping the city vibrant and attractive for citizens and visitors.

The department also manages the Public Art Program. This program utilizes the talents of many local and national artists and incorporates the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities coordinates with Norfolk Consortium and the City Manager's Office to generate new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city representing new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating MacArthur Memorial and the Police and Fire Museum. MacArthur Memorial is dedicated to preserving the legacy of General Douglas MacArthur and the Police and Fire Museum is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and manages the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The departmental focus touches all city priority areas with key focus on three areas: Economic Vitality and Workforce Development, Safe Healthy and Inclusive Communities, and Well Managed Government. The department provides inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk.

Actions	Status
Providing high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, regional citizens, tourists, and artists.	Improved
Increasing internal and external collaboration to promote increased tourism and revenue generation.	Improved
Increasing revenue streams through exploration of new and innovative approaches.	Improved

Priority: Economic Vitality and Workforce Development					
Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of entertainment opportunities for patrons to have "fun"					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase total number of events	1,301	1,674	1,272	1,285	13
Increase number of attendees	1,155,818	1,240,482	1,138,920	1,150,309	11,389
Objective					
Grow the use of all social media to better inform citizens of events taking place throughout our venues					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Facebook "LIKES"	1,012	1,782	1,557	1,573	16
Increase number of patrons or potential patrons who receive regular communication about upcoming events	113,993	124,598	124,945	126,195	1,250

Priority: Economic Vitality and Workforce Development

Objective

Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain total event revenue (\$)	1,284,010	1,145,321	1,069,351	1,080,044	10,693

Objective

Increase choice of entertainment venues for all demographic groups, including the "creative class"

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of special programs and events at MacArthur Memorial	4	7	8	8	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of research projects completed	3,805	1,453	3,500	3,500	0
Increase number of students served	13,947	13,965	15,000	15,000	0

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of participants in MacArthur Memorial Educational and Cultural Program	34,342	36,406	45,000	45,000	0

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of artist training classes presented for Public Art Process	4	8	5	5	0
Increase attendance at the Annual Public Art Walking Tour	25	6	28	30	2

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$3,717,908	\$3,956,891	\$4,036,654	\$3,307,047
Materials, Supplies and Repairs	\$1,913,480	\$1,756,893	\$1,554,251	\$1,299,736
Contractual Services	\$571,112	\$928,989	\$986,495	\$1,048,995
Equipment	\$6,809	\$8,470	\$10,355	\$10,355
Department Specific Appropriation	\$0	\$3,832	\$0	\$0
Total	\$6,209,309	\$6,655,074	\$6,587,755	\$5,666,133

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$15,000	Local Government Challenge Grant	0

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$38,395** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

• Centralize maintenance operations	FY 2015: (\$804,658)	Positions: -15	FTE: -15
Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities			
• Eliminate Operating Engineer I position	FY 2015: (\$30,202)	Positions: -1	FTE: -1
Eliminate one vacant Operating Engineer I position. Duties of the position will be filled with existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Funds to support new contractual agreement at Harbor Park	FY 2015: \$70,000	Positions: 0	FTE: 0
Provide funds to support the Tide's new contractual agreement at Harbor Park that began April 1, 2013.			
Priority Area(s) Met: Economic Vitality and Workforce Development			
• Transfer administrative support costs	FY 2015: (\$16,470)	Positions: 0	FTE: 0
Transfer administrative support costs from the general fund to nongeneral fund event costs.			
Priority Area(s) Met: Accessibility, Mobility, and Connectivity			
• Reduce Police and Fire Museum funding	FY 2015: (\$26,106)	Positions: 0	FTE: 0
Transfer the operating function of the Police and Fire Museum to the Department of Police and Fire effective July 1, 2014. The Museum will remain open and operated by volunteers coordinated by Police and Fire.			
Priority Area(s) Met: Economic Vitality and Workforce Development			
• Adjust costs for Fleet expenditures	FY 2015: (\$13,870)	Positions: 0	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust required contribution to city's retirement system	FY 2015: (\$88,140)	Positions: 0	FTE: 0
Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.			
Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities			

• **Update personnel expenditures**

FY 2015: (\$50,571)

Positions: 0

FTE: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Cultural Facilities, Arts and Entertainment

Total (\$921,622)

Positions: -16

FTE: -16

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	0	1	1
Accountant II	OPS011	\$36,603	\$58,519	1	0	1	1
Accounting Manager	MAP012	\$58,373	\$93,316	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	2	0	2	2
Archivist	MAP006	\$40,005	\$63,954	1	0	1	1
Arts Manager	SRM001	\$50,180	\$88,314	1	0	1	1
Assistant Director of Entertainment Facilities	SRM006	\$67,468	\$118,743	1	0	1	1
Assistant Facilities Maintenance Manager	MAP012	\$58,373	\$93,316	1	-1	0	0
Box Office Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Box Office Supervisor	MAP003	\$33,457	\$53,484	2	0	2	2
Carpenter II	OPS009	\$31,179	\$49,848	1	-1	0	0
Creative Designer & Production Manager	OPS013	\$43,129	\$68,950	1	0	1	1
Crew Leader II	OPS009	\$31,179	\$49,848	3	0	3	3
Curator	MAP007	\$42,525	\$67,985	1	0	1	1
Director of Cultural Affairs, Arts, & Entertainment	EXE003	\$89,547	\$154,851	1	0	1	1
Education Manager	MAP009	\$48,159	\$76,993	1	0	1	1
Event Coordinator	MAP007	\$42,525	\$67,985	2	0	2	2
Event Manager	MAP009	\$48,159	\$76,993	1	0	1	1
MacArthur Memorial Director	SRM004	\$59,679	\$105,037	1	0	1	1
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	5	-5	0	0
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	1	-1	0	0
Maintenance Worker I	OPS003	\$19,704	\$31,503	9	0	9	9
Maintenance Worker II	OPS004	\$21,221	\$33,928	8	-2	6	6
Management Analyst II	MAP008	\$45,238	\$72,317	1	1	2	2
Manager of Special Events	SRM002	\$53,088	\$93,437	1	0	1	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	\$67,468	\$118,743	1	0	1	1
Manager of Visitor Marketing	MAP010	\$51,309	\$82,024	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Museum Attendant	OPS005	\$22,875	\$36,571	2	0	2	2
Office Manager	MAP003	\$33,457	\$53,484	1	0	1	1
Operating Engineer I	OPS007	\$26,657	\$42,618	2	-2	0	0
Operating Engineer II	OPS010	\$33,767	\$53,979	4	-4	0	0
Operations Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Special Events & Facilities Coordinator	MAP007	\$42,525	\$67,985	2	0	2	2
Stage Crew Chief	OPS012	\$39,714	\$63,487	1	0	1	1
Stage Production Manager	MAP007	\$42,525	\$67,985	1	0	1	1
Storekeeper III	OPS008	\$28,816	\$46,065	1	-1	0	0
Support Technician	OPS006	\$24,683	\$39,458	2	0	2	2
Total				68	-16	52	52

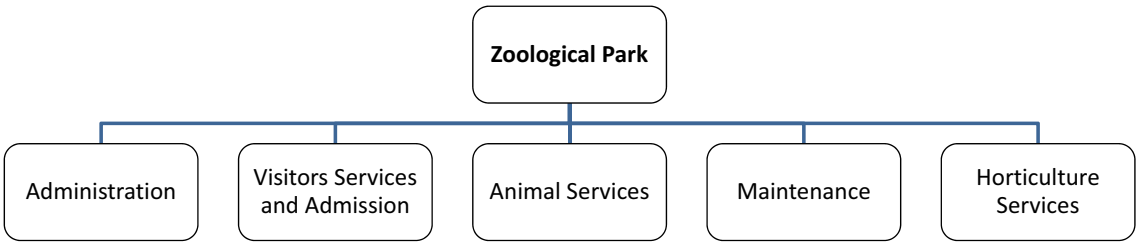
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: Facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: animal services, horticulture, maintenance, visitor services/admissions, and administration. Animal services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture services provide grounds maintenance for the Zoo's 55 acres including animal exhibits, flower beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Virginia Zoological Park primarily supports the priority areas of Economic Vitality and Workforce Development, Environmental Sustainability and Lifelong Learning. Actions in place to achieve the long term goals of diversifying and strengthening Norfolk's economic base and the Zoo as an entertainment venue, promoting a culture of lifelong learning and creating continuing sustainability to increase wildlife and environmental awareness through community workforce partnerships with citizens, schools and local businesses include:

Actions	Status
Distributing postcards and pamphlets regarding special events to local businesses to provide awareness of Zoo happenings and encourage event participation, resulting in increased visitor attendance.	Met
Posting information, photos and videos on social media sites regarding animal news, events, discounts, and programs to promote Zoo activities to Virginia Zoo followers.	Met
Adding \$1.00 off admission coupons to rack cards that are distributed at Virginia Welcome Centers to attract new visitors to the Zoo.	Met

Actions	Status
Contacting area schools and science educator organizations, attending science fairs and taking animals off-site on outreach programs to promote interest in the Zoo and provide wildlife learning opportunities to residents and students.	Improved
Conducting volunteer orientations and training, contacting education, military and corporate groups and promoting volunteer programs on social media and the Zoo's website to attract and retain long term volunteers and provide accessibility to lifelong lea	Met
Renovating existing animal exhibits by adding climbing structures, creating walk through areas and reconstructing enclosures to increase exposure of the animals to the visitors and enhance public interaction with the animal collection.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Market cultural experiences available in Norfolk to the region and outside the region to increase attendance

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of zoo visitors	473,000	482,000	520,000	500,000	-20,000

Objective

Market cultural experiences available in Norfolk to the region and outside the region

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase zoo marketing presence in Virginia welcome centers to increase attendance	1	1	2	2	0
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance	3	5	10	20	10

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Expand, attract, and retain businesses within Norfolk

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability	2	4	4	6	2
Increase number of zoo exhibit renovations	5	6	8	12	4

Priority: Lifelong Learning

Goal

Increase accessibility to Lifelong Learning

Objective

Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of volunteers	80	139	155	160	5

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of partnerships to deliver educational programming in area schools	3	5	8	16	8

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	3	4	5	70	65
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	12	15	16	18	2

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of improved exhibits	10	5	13	20	7
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	8	7	14	15	1
Increase number of sustainability projects for animals (nationally and locally)	12	22	22	26	4

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,667,176	\$2,659,378	\$2,682,355	\$2,440,386
Materials, Supplies and Repairs	\$756,777	\$799,756	\$720,322	\$705,327
Contractual Services	\$353,798	\$358,834	\$414,911	\$419,746
Equipment	\$65,347	\$316,367	\$57,091	\$57,091
Total	\$3,843,098	\$4,134,336	\$3,874,679	\$3,622,550

PROPOSED FY 2015 BUDGET ACTIONS

- Implement ARMD compensation strategy**
FY 2015: \$17,951
Positions: 0
FTE: 0

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

- Centralize financial operations**
FY 2015: (\$35,292)
Positions: -1
FTE: -1

Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from the Zoo as well as Recreation, Parks and Open Space, National Maritime Center, and Public Works to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- Centralize maintenance operations**
FY 2015: (\$236,301)
Positions: -7
FTE: -7

Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

<ul style="list-style-type: none"> • Eliminate Animal Registrar position <p>Eliminate a vacant Animal Registrar position. The duties of the position will be absorbed by the current Assistant Supervisor of Animal Services. This action maintains or improves the efficiency and effectiveness of service delivery.</p>	FY 2015: (\$41,516)	Positions: -1	FTE: -1
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> • Maintain buildings and exhibits <p>Support maintenance and repairs of buildings and exhibits throughout the Zoo to include the new Asia exhibits and Wellness Center in order to sustain the Association of Zoos and Aquariums (AZA) accreditation standards.</p>	FY 2015: \$60,000	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> • Support increase for custodial costs <p>Provide additional funds for the contractual three percent increase for janitorial and custodial services.</p>	FY 2015: \$4,835	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures <p>Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p>	FY 2015: (\$22,394)	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> • Adjust required contribution to city's retirement system <p>Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.</p>	FY 2015: (\$25,003)	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities			
<ul style="list-style-type: none"> • Update personnel expenditures <p>Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the creation of a Zookeeper and Maintenance Mechanic I during FY 2014, and the elimination of a Horticulture Technician in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.</p>	FY 2015: \$25,591	Positions: 1	FTE: 1
Zoological Park	Total (\$252,129)	Positions: -8	FTE: -8

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Animal Registrar	OPS010	\$33,767	\$53,979	1	-1	0	0
Animal Services Supervisor	MAP010	\$51,309	\$82,024	2	0	2	2
Assistant Supervisor of Animal Services	OPS013	\$43,129	\$68,950	1	0	1	1
Customer Service Representative	OPS004	\$21,221	\$33,928	6	0	6	4.14
Director of the Virginia Zoological Park	EXE003	\$89,547	\$154,851	1	0	1	1
Equipment Operator II	OPS006	\$24,683	\$39,458	1	0	1	1
Groundskeeper	OPS004	\$21,221	\$33,928	2	0	2	2
Horticulture Technician	OPS006	\$24,683	\$39,458	4	-1	3	3
Horticulturist	MAP007	\$42,525	\$67,985	1	0	1	1
Landscape Coordinator II	OPS012	\$39,714	\$63,487	1	0	1	1
Lead Zookeeper	OPS010	\$33,767	\$53,979	5	0	5	5
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	2	-2	0	0
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	3	-3	0	0
Maintenance Mechanic III	OPS010	\$33,767	\$53,979	1	-1	0	0
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	1	-1	0	0
Operations Manager	MAP010	\$51,309	\$82,024	0	1	1	1
Security Officer	OPS007	\$26,657	\$42,618	3	0	3	3
Superintendent of the Virginia Zoological Park	SRM006	\$67,468	\$118,743	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	-1	0	0
Veterinary Technician	OPS008	\$28,816	\$46,065	1	0	1	1
Visitor Services Assistant	OPS006	\$24,683	\$39,458	2	0	2	2
Visitor Services Coordinator	OPS009	\$31,179	\$49,848	1	0	1	1
Zookeeper	OPS008	\$28,816	\$46,065	13	1	14	14
Total				55	-8	47	45.14

The National Maritime Center

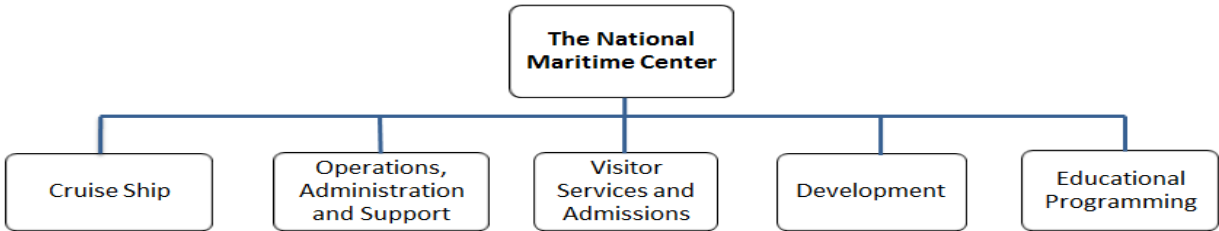
Mission Statement

The National Maritime Center consists of three dynamic and diverse operations: the Nauticus museum, the Battleship Wisconsin, and the Half Moone Cruise & Celebration Center. Collectively, the campus' overall mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst as museum guests, cruise ship passengers, and event rental clients visit the site. The National Maritime Center not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as cruise and museum patrons park, eat, shop, and stay in Downtown Norfolk.

Department Overview

The Nauticus campus is a major tourist destination, attracting over 285,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. In the summer of 2013, Nauticus launched Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.

The Half Moone Cruise and Celebration Center has welcomed more than 400,000 passengers and 50,000 crew members since opening in 2007, contributing more than \$8.0 million in direct revenue and nearly \$50 million in indirect impact for the City. The facility's event rental business is also robust and contributes to parking and spending totals as private and corporate attendees visit Downtown.



Actions to Achieve Long Term Goals and Short-Term Objectives

The Nauticus campus assets are continuously leveraged and enhanced in exciting and creative ways to support the Economic Vitality, Lifelong Learning, and Well Managed Government Priority Areas. The campus supports long term goals of diversifying and strengthening entertainment venues, increasing access to lifelong learning, and achieving a reputation as a Well-Managed Government through the following actions:

Actions	Status
Cultivating state and regional leadership support of the Cruise Virginia brand.	Improved
Providing interactive, compelling, age appropriate, and relevant educational programs and exhibits in the Nauticus Museum and Battleship Wisconsin in the areas of science, technology, engineering, math, Naval history and port history.	Improved
Presenting large format exhibitions and promoting fee-based private use for the Half Moone Cruise Terminal to fully leverage this facility to bring additional revenue to the city and visitors to the downtown waterfront.	Improved
Leveraging the Port of Norfolk's competitive advantages in marketing to cruise passengers and cruise lines, developing guest programs to attract home port passengers, and expanding local sight-seeing options for stop-over cruise passengers.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of visitors to Nauticus	193,615	197,859	206,000	215,000	9,000

Objective

Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of cruise ship passengers	41,350	45,418	50,000	30,000	-20,000

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of grant submissions	10	24	24	24	0
Maintain number of grant requests submitted by the non-profit Nauticus Foundation on behalf of the museum	1	4	3	4	1

Objective

Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Half Moone rentals	216	330	250	300	50

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase attendance at Battleship Wisconsin programs	13,759	18,109	17,000	23,000	6,000

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	\$637,991	\$1,015,305	\$1,070,000	\$1,060,000
Charges for Services	\$1,451,259	\$2,239,486	\$2,260,230	\$2,299,100
Miscellaneous Revenue	\$41,250	\$41,530	\$10,000	\$15,000
Other Sources and Transfers In	\$4,014,578	\$2,367,126	\$2,195,270	\$1,456,226
Total	\$6,910,185	\$5,611,241	\$5,535,500	\$4,830,326

Actual amounts represent collections, not appropriation authority.

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$2,865,458	\$2,996,990	\$3,124,854	\$2,701,053
Materials, Supplies and Repairs	\$988,221	\$1,258,296	\$1,325,842	\$1,105,594
Contractual Services	\$930,166	\$819,764	\$771,805	\$710,680
Equipment	\$0	\$59,118	\$27,000	\$27,000
Department Specific Appropriation	\$280,905	\$415,983	\$285,999	\$285,999
Total	\$5,064,750	\$5,550,150	\$5,535,500	\$4,830,326

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$17,080** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

<ul style="list-style-type: none"> Centralize maintenance operations Implement a FY 2015 efficiency initiative to centralize maintenance services. Centralization of maintenance responsibilities is considered an industry-wide best practice that will improve operating efficiencies by promoting enhanced coordination of maintenance responsibilities citywide. This action moves maintenance responsibilities to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery. 	FY 2015: (\$566,640)	Positions: -11	FTE: -11
Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning			
<ul style="list-style-type: none"> Centralize financial operations Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Recreation, Parks and Open Space as well as National Maritime Center, Public Works, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery. 	FY 2015: (\$107,748)	Positions: -1	FTE: -1
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> Distribute time and attendance monitoring software cost Distribute time and attendance monitoring software upgrade costs to departments. Implementing PeopleSoft Absence Management will provide a reliable absence management system to determine absence accruals, forecast eligibility for past, current, and future absence events, and properly determine payment of absences. 	FY 2015: \$4,608	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> Distribute long-term employee parking cost Distribute long-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate employee monthly parking. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur. 	FY 2015: \$74,150	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> Distribute financial management software cost Distribute costs associated with the upgrade and maintenance of the Advantage Financial Management System (AFMS). AFMS is the financial system the city uses to conduct day to day business activities. The software uses pre-defined controls, and consistent accounting rules across all financial transactions, tracks and controls funds, and interfaces with the performance budgeting system. 	FY 2015: \$78,979	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			
<ul style="list-style-type: none"> Reduce discretionary expenditures Reduce discretionary expenditures used for marketing, smart phones, and security services. This action maintains or improves the efficiency and effectiveness of service delivery. 	FY 2015: (\$61,125)	Positions: 0	FTE: 0
Priority Area(s) Met: Economic Vitality and Workforce Development			

- **Adjust costs for Fleet expenditures** **FY 2015: (\$3,835)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development

- **Adjust required contribution to city's retirement system** **FY 2015: (\$64,213)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Lifelong Learning

- **Update personnel expenditures** **FY 2015: (\$76,430)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

The National Maritime Center **Total (\$705,174)** **Positions: -12** **FTE: -12**

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant IV	MAP009	\$48,159	\$76,993	1	-1	0	0
Accounting Technician	OPS007	\$26,657	\$42,618	2	0	2	2
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Assistant Director of Maritime Center	SRM006	\$67,468	\$118,743	2	0	2	2
Business Manager	MAP008	\$45,238	\$72,317	0	1	1	1
Carpenter II	OPS009	\$31,179	\$49,848	1	0	1	1
Crew Leader I	OPS008	\$28,816	\$46,065	1	0	1	1
Curator	MAP007	\$42,525	\$67,985	1	0	1	1
Director of Maritime Center	EXE003	\$89,547	\$154,851	1	0	1	1
Education Specialist	OPS008	\$28,816	\$46,065	4	0	4	4
Electrician II	OPS009	\$31,179	\$49,848	2	-1	1	1
Electrician IV	OPS011	\$36,603	\$58,519	1	-1	0	0
Electronics Technician I	OPS009	\$31,179	\$49,848	1	-1	0	0
Electronics Technician II	OPS010	\$33,767	\$53,979	2	-1	1	1
Enterprise Controller	MAP012	\$58,373	\$93,316	1	-1	0	0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Grants & Development Coordinator	MAP009	\$48,159	\$76,993	3	0	3	3
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	1	-1	0	0
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	2	-1	1	0.75
Maintenance Supervisor I	MAP005	\$37,662	\$60,210	1	-1	0	0
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	1	-1	0	0
Maintenance Worker II	OPS004	\$21,221	\$33,928	1	-1	0	0
Management Analyst III	MAP009	\$48,159	\$76,993	1	0	1	1
Manager of Visitor Marketing	MAP010	\$51,309	\$82,024	1	0	1	1
Manager of Visitor Services	MAP007	\$42,525	\$67,985	2	0	2	2
Maritime Operations Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Operating Engineer II	OPS010	\$33,767	\$53,979	1	-1	0	0
Plumber III	OPS009	\$31,179	\$49,848	1	-1	0	0
Property Manager	MAP011	\$54,706	\$87,457	1	0	1	1
Public Relations Specialist	MAP007	\$42,525	\$67,985	1	0	1	1
Sales Representative	MAP006	\$40,005	\$63,954	2	0	2	2
Senior Exhibits Manager / Designer	MAP008	\$45,238	\$72,317	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Visitor Services Assistant	OPS006	\$24,683	\$39,458	6	0	6	5.5
Visitor Services Coordinator	OPS009	\$31,179	\$49,848	1	1	2	2
Visitor Services Specialist	MAP004	\$35,484	\$56,727	4	-1	3	3
Welder	OPS009	\$31,179	\$49,848	1	0	1	1
Total				55	-12	43	42.25

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest, and city-owned cemeteries.

DEPARTMENT OVERVIEW

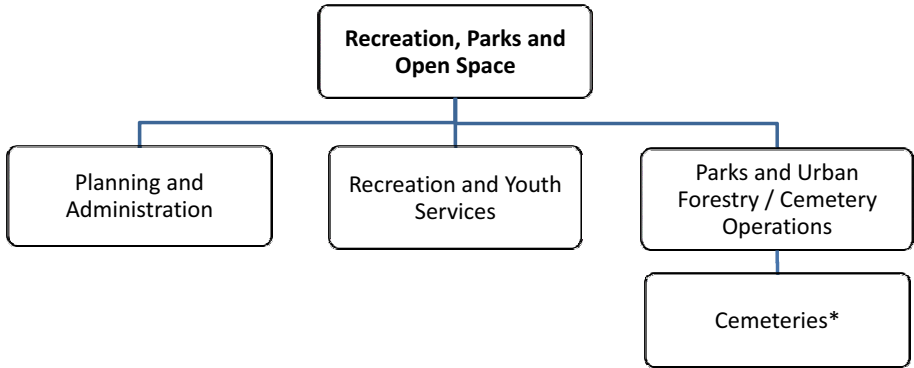
Department of Recreation, Parks and Open Space consists of four bureaus:

Bureau of Planning and Administration is comprised of two divisions: Business Services and Public Information. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Special Populations/Special Services and Aquatics and Water Activities. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide Athletics to include league and open play, aquatic, senior, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing middle and high school youth programming such as summer camps, the Norfolk Emerging Leader (NEL), and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Open Space Planning and Development. The bureau is responsible for management and maintenance of the urban forest consisting of street trees, trees on public property, and the tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and provides landscape architecture and development.

The Bureau of Cemeteries works closely with the Bureau of Parks and Urban Forestry to operate and maintain the eight city-owned cemetery locations throughout the city. Their activities are presented in its respective fund pages.



* Shown also in Special Revenue section of the Budget Document

ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Recreation, Parks and Open Space primarily supports the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning. Actions in place to achieve the long term goals of increasing accessibility to lifelong learning; enhancing the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy; increasing regionally-based employment opportunities for Norfolk's citizens; diversify and strengthen Norfolk's economic base; and creating a culture that promotes health, engages in prevention, and supports economic and social well-being of individuals and families through the provision of an array of programs and services include:

Actions	Status
Ensuring that annual days of operation are consistent throughout the recreation and aquatic facilities and ensuring that facility and service availability remain the same.	Met
Collaborating with new partnerships to include internal and external organizations such as recreation centers, senior clubs and Norfolk Public Schools to increase indoor pool participation.	Improved
Streamlining programs and special events to better suit demographics of patrons in communities affiliated with neighboring facilities and increasing the promotion of daily programs and events through the City of Norfolk's website and Facebook page.	Improved
Continuing to secure the NEL municipal internship positions and identifying vacancies within the city departments while using the Candidate Profile Booklet to highlight the candidates' skills and abilities.	Improved
Promoting the NEL Municipal Intern Program to colleges and universities nationwide by connecting with career and job services as well as attending college job fairs throughout the surrounding localities.	Met
Determining and selecting Norfolk Youth Council projects by using the majority-vote method to encourage leadership and civic duty by focusing on volunteerism through the Norfolk Public Schools and the community.	Met
Utilizing Norfolk Sheriff's Office Crews and available Cemeteries Ground Maintenance staff to assist Parks and Urban Forestry's Landscape Services staff to enhance the aesthetic beauty of the city.	Met
Reassigning staff to accommodate the requests of citizens to ensure an increase in tree maintenance.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's citizens

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain at least five Norfolk Emerging Leaders (NEL) Municipal Fellows/Interns job opportunities created in the city for students who have completed their college/university programs	2	4	5	5	0

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase over actual FY 14 the number of students recruited by enhancing the effectiveness of recruiting materials for NEL (Norfolk Emerging Leaders) Municipal Intern program	1	4	4	3	-1

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of city properties maintained on a 12-14 working days or less mowing cycle	65	85	85	85	0
Maintain percent of street tree pruning requests fulfilled at 65 percent or higher each year	60	60	65	65	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain annual days of operation in recreation and community centers	303	293	303	303	0
Increase average daily attendance at indoor pools	465	587	800	850	50
Maintain annual days of operation at indoor pools	217	267	267	303	36
Increase average daily attendance in recreation and community centers	5,727	4,344	6,000	6,200	200

Priority: Safe, Healthy and Inclusive Communities

Objective

Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase community / projects events developed by Norfolk Youth Council	5	7	5	7	2
Increase the number of city departments involved in the Norfolk Emerging Leaders (NEL) program	15	24	20	34	14

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of programming held in school facilities (new measure, FY 2014)	0	0	10	10	0

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources to promote and expand lifelong learning for the city workforce and community members

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain average number of citizens using the Norview High School Track daily by opening the track to the community two days a week during the winter and four days a week during the summer	12	20	25	25	0
Increase the number of pilot city / schools joint use agreements (new measure, FY 2014)	0	0	2	2	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$13,250,058	\$14,343,998	\$14,836,519	\$14,270,744
Materials, Supplies and Repairs	\$1,736,547	\$1,582,526	\$1,884,575	\$1,719,022
Contractual Services	\$933,743	\$1,160,129	\$754,955	\$656,650
Equipment	\$77,448	\$29,470	\$187,544	\$87,674
Department Specific Appropriation	\$104,399	\$81,502	\$355,348	\$87,985
Total	\$16,102,195	\$17,197,625	\$18,018,941	\$16,822,075

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$365,010	21st Century Community Learning Grant	0
		Celebrate Trees Project	
		Donations to Recreation and Parks	
		Norfolk Redevelopment Housing Authority Reimbursement for Street Installation	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$117,404** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Transfer Athletic Maintenance positions** **FY 2015: \$136,521** **Positions: 4** **FTE: 4**

Transfer park and athletics maintenance personnel costs from the Department of General Services to the Recreation Parks and Open Space (RPOS). This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Facility Manager positions** **FY 2015: (\$122,283)** **Positions: -2** **FTE: -2**

Transfer facility management costs from Recreation Parks and Open Space (RPOS) to the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by improving operating efficiencies and enhanced coordination of responsibilities. A corresponding adjustment can be found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Expand privatization of custodial services** **FY 2015: (\$59,138)** **Positions: 0** **FTE: 0**

Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services from Recreation Parks and Open Spaces. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Centralize financial operations** **FY 2015: (\$35,463)** **Positions: -1** **FTE: -1**

Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Recreation, Parks and Open Space as well as National Maritime Center, Public Works, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Restructure youth programs** **FY 2015: (\$484,964)** **Positions: -3** **FTE: -3**

Restructure youth programs to provide enhanced recreational opportunities for children and young adults. Current programs, such as teen tutoring and mentoring, will be supported through other opportunities, such as grants. By leveraging resources, the city is able to expand youth and teen activities at all recreation centers. The city continues to support other youth programs such as Norfolk Emerging Leaders, Youth Council, Youth in Government Day, and Teens With a Purpose.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Remove funding for expired grant match** **FY 2015: (\$213,487)** **Positions: 0** **FTE: 0**

Reduce support for the After the Bell Program (ATB) at Blair, Lafayette-Winona, and Lake Taylor middle schools. These programs were funded by the 21st Century Community Learning Grants to provide Standard of Learning assistance, tutoring, and recreation for middle school students. In FY 2014 the final grant was received and no other funding is available. The department will restructure its programming to enhance current recreational programs to provide services.

Priority Area(s) Met: Lifelong Learning

- **Expand privatization of grass cutting operations** **FY 2015: (\$150,000)** **Positions: 0** **FTE: 0**

Implement a 2015 efficiency initiative to outsource specific grass cutting and maintenance responsibilities. A request for proposal will be issued to outsource specific grass cutting and maintenance responsibilities that reduce ongoing operating costs while maintaining current operating standards. This adjustment reflects an anticipated savings amount. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

<ul style="list-style-type: none"> • Restructure multicultural programming 	FY 2015: (\$7,574)	Positions: 0	FTE: 0
Restructure the multicultural program by strategically consolidating guided tours, guest appearances, and site visits while maintaining the program's core mission. The multicultural programming provides participants with lectures, readings, and arts and crafts at several of the recreation centers as well as guided tours at historical sites and museums. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Lifelong Learning			
<ul style="list-style-type: none"> • Reduce discretionary expenditures 	FY 2015: (\$10,000)	Positions: 0	FTE: 0
Reduce discretionary expenditures related to purchase of computer software. This action maintains or improves the efficiency and effectiveness of service delivery.			
Priority Area(s) Met: Well-Managed Government			
<ul style="list-style-type: none"> • Reduce one-time funding for work management system 	FY 2015: (\$90,870)	Positions: 0	FTE: 0
Technical adjustment to remove one-time funding provided in FY 2014 for an upgraded work order tracking and management system, which will be compatible with the city's current computer operation system. The new system allows for more efficient landscape operations. The current system was outdated and could not support the data management needs of the organization.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2015: (\$32,975)	Positions: 0	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government			
<ul style="list-style-type: none"> • Adjust required contribution to city's retirement system 	FY 2015: (\$155,583)	Positions: 0	FTE: 0
Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government			
<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2015: (\$88,454)	Positions: -1	FTE: -1
Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the elimination of a Recreation Specialist in an effort to maintain the department's FY 2015 Budget at FY 2014 levels. These are routine actions which occur at the beginning of the budget cycle.			
Recreation, Parks and Open Space	Total (\$1,196,866)	Positions: -3	FTE: -3

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Administrative Assistant II	MAP003	\$33,457	\$53,484	2	-1	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	2	0	2	2
Applications Analyst	ITM004	\$51,715	\$82,675	1	0	1	1
Architect I	MAP007	\$42,525	\$67,985	1	0	1	1
Architect III	MAP012	\$58,373	\$93,316	2	0	2	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	\$67,468	\$118,743	1	0	1	1
Athletics Groundskeeper	OPS008	\$28,816	\$46,065	2	1	3	3
Bureau Manager	SRM004	\$59,679	\$105,037	4	-1	3	3
City Forester	MAP010	\$51,309	\$82,024	1	0	1	1
Director of Recreation, Parks, & Open Space	EXE003	\$89,547	\$154,851	1	0	1	1
Division Head	SRM002	\$53,088	\$93,437	7	0	7	7
Equipment Operator II	OPS006	\$24,683	\$39,458	21	0	21	21
Equipment Operator III	OPS008	\$28,816	\$46,065	7	0	7	7
Equipment Operator IV	OPS009	\$31,179	\$49,848	1	0	1	1
Facilities Manager	MAP008	\$45,238	\$72,317	7	-2	5	5
Family Development Specialist	MAP004	\$35,484	\$56,727	1	-1	0	0
Forestry Crew Leader	OPS010	\$33,767	\$53,979	6	0	6	6
Forestry Supervisor	MAP008	\$45,238	\$72,317	1	0	1	1
Geographic Information Systems Technician II	MAP006	\$40,005	\$63,954	1	0	1	1
Groundskeeper	OPS004	\$21,221	\$33,928	20	-1	19	19
Groundskeeper Crew Leader	OPS008	\$28,816	\$46,065	23	-1	22	22
Horticulture Technician	OPS006	\$24,683	\$39,458	1	0	1	1
Horticulturist	MAP007	\$42,525	\$67,985	1	0	1	1
Information Technology Trainer	ITO009	\$43,469	\$69,492	1	0	1	0.63
Lifeguard	OPS005	\$22,875	\$36,571	14	0	14	14
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	1	4	5	5
Maintenance Mechanic II	OPS008	\$28,816	\$46,065	3	1	4	4
Maintenance Mechanic III	OPS010	\$33,767	\$53,979	1	-1	0	0
Maintenance Supervisor II	MAP007	\$42,525	\$67,985	5	1	6	6
Management Analyst III	MAP009	\$48,159	\$76,993	1	0	1	1
Messenger/Driver	OPS003	\$19,704	\$31,503	2	0	2	1.88
Office Aide	OPS001	\$17,035	\$27,234	1	0	1	.69
Office Assistant	OPS003	\$19,704	\$31,503	2	0	2	2
Office Manager	MAP003	\$33,457	\$53,484	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Pool Manager	OPS011	\$36,603	\$58,519	1	-1	0	0
Project Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Recreation Specialist	OPS009	\$31,179	\$49,848	33	-1	32	31.88
Recreation Supervisor	MAP005	\$37,662	\$60,210	20	0	20	20
Senior Recreation Supervisor II	MAP008	\$45,238	\$72,317	8	0	8	8
Staff Technician II	OPS009	\$31,179	\$49,848	2	0	2	2
Support Technician	OPS006	\$24,683	\$39,458	2	0	2	1.88
Therapeutic Recreation Specialist	OPS010	\$33,767	\$53,979	5	0	5	4.38
Tree Trimmer II	OPS008	\$28,816	\$46,065	6	0	6	6
Total				224	-3	221	219.34

Public Health and Assistance



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NORFOLK COMMUNITY SERVICES BOARD

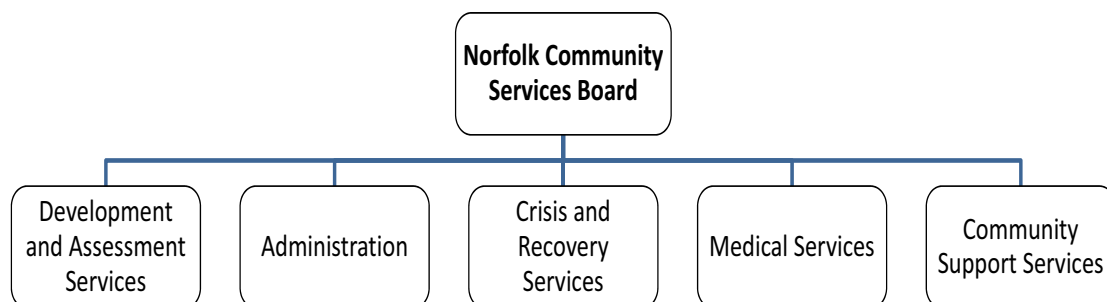
MISSION STATEMENT

To provide the citizens of Norfolk with quality, integrated, and community-focused services to assist with mental health, intellectual, developmental, and substance use concerns.

DEPARTMENT OVERVIEW

The Norfolk Community Services Board (NCSB) became a city department in FY 2013. The department has transitioned from an independent organization into the city government structure. NCSB provides public and comprehensive mental health, substance abuse, intellectual, and developmental services to over 6,000 infants, children, and adults in the Hampton Roads region annually. NCSB provides an array of services through community, outpatient, and acute care. These services are provided at NCSB locations, as well as in state hospitals, local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools. Services range from education and prevention through acute inpatient treatment, and are provided by NCSB employees and through contractual arrangements. NCSB helps ensure that the safety-net in the Norfolk community is available to the most vulnerable citizens. NCSB services are provided through a funding structure comprised of federal, state, and local funds, as well as fees for services. NCSB generates fees for services through self-pay, contractual agreements, and billing insurance providers. The primary payor of insurance reimbursements is Medicaid. The majority of the services provided by NCSB are guided through a performance contract with the State Department of Behavioral Health and Developmental Disabilities.

In addition, the NCSB Board of Directors has transitioned from an "Operating Board" to an "Administrative Policy Board" under state code, increasing consumer Board membership. NCSB has an Administrative Policy Board of Directors comprised of Norfolk citizens with diverse background, including consumers and family members.



Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase city employment for individuals who have lived with mental health, intellectual disability, and substance abuse challenges (new measure, FY 2014)	0	0	2	4	2

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Provide training to 15 peer volunteers annually to help prepare participants for future employment (new measure, FY 2014)	0	0	15	15	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase preschoolers' learning readiness

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Achieve 45 percent of children graduating from the Infant Toddler Connection who access mainstream schooling options without the need for participation in preschool special education (new measure, FY 2014)	0	0	45	45	0

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Achieve at least 80 percent of consumers receiving Mental Health Support Services who gain adequate living skills to maintain a household (new measure, FY 2014)	0	0	80	80	0

REVENUE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Use of Money and Property	\$7,348	\$7,507	\$3,000	\$2,500
Charges for Services	\$6,138,401	\$4,607,811	\$6,031,075	\$5,000,000
Miscellaneous Revenue	\$146,155	\$14,271	\$6,000	\$6,500
Recovered Costs	\$324,310	\$369,375	\$301,000	\$198,677
Categorical Aid - Virginia	\$10,460,388	\$10,224,786	\$10,388,203	\$11,240,237
Other Sources and Transfers In	\$2,851,000	\$3,227,499	\$6,759,395	\$6,196,456
Federal Aid	\$2,896,918	\$2,833,308	\$3,276,369	\$3,305,416
Total	\$22,824,520	\$21,284,557	\$26,765,042	\$25,949,786

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$17,273,132	\$15,069,818	\$19,377,880	\$18,104,738
Materials, Supplies and Repairs	\$1,142,235	\$766,546	\$1,124,345	\$1,066,596
Contractual Services	\$6,023,976	\$6,154,694	\$5,399,734	\$5,816,621
Equipment	\$239,882	\$6,564	\$7,855	\$41,000
Public Assistance	\$667,301	\$577,843	\$854,335	\$738,712
Department Specific Appropriation	\$354,193	\$171,233	\$893	\$182,119
Total	\$25,700,719	\$22,746,698	\$26,765,042	\$25,949,786

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$137,477** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Centralize recruitment in Human Resources	FY 2015: (\$61,716)	Positions: -1	FTE: -1
An internal analysis of Human Resources resulted in the recommendation to enhance centralized human resource functions with a priority on employee recruitment. Due to the similar nature of some of positions with other departments, recruitment within NCSB and Public Works will be centralized within Human Resources to remove duplicative functions. This action transfers one permanent position from NCSB to the Department of Human Resources.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Increase Intellectual Disabilities Group Home staffing	FY 2015: \$110,697	Positions: 6	FTE: 6
Increase staffing at intellectual disabilities group homes. In FY 2014 group homes reached maximum occupancy which requires additional staff to provide safe and effective care to residents on a 24 hour basis.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Realign Integrated Care Clinic	FY 2015: \$140,717	Positions: 3	FTE: 3
Realign and expand Integrated Care Clinic to adopt a wellness approach and establish community partnerships for primary medical care services. This action will expand permanent staffing by three positions and help create a more sustainable business model.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Implement reorganization	FY 2015: (\$366,878)	Positions: -12	FTE: -12
Reorganize NCSB to consolidate services and reduce redundancies. Reorganization includes: the co-location of Emergency Services and Crisis Stabilization; the discontinuation of the inpatient services program; restructuring the Child and Adolescent Services and Adult Substance Abuse Treatment programs; adding an organization-wide Assistant Director, and increasing funds for temporary services. This reorganization allows NCSB to focus on core priorities while maximizing the efficiency of the organization and continues efforts to improve the organization since becoming part of the city structure.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Consolidate adult mental health services	FY 2015: (\$538,934)	Positions: -12	FTE: -12
Consolidate Adult Mental Health Skill Building services into Mental Health Case Management. Consolidation includes the elimination of 12 permanent positions and allows for NCSB to combine services and employee skill sets to eliminate redundancies.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Combine supervisory functions	FY 2015: (\$115,645)	Positions: -2	FTE: -2
Combine supervisory function for Intake, Adult Mental Health Outpatient Counseling, and Adult Substance Abuse Intensive Outpatient programs. One Clinical Supervisor will oversee the three services, improving the efficiency of the unit.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			

- **Adjust costs for Fleet expenditures** **FY 2015: (\$9,180)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$406,559)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$294,765** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Norfolk Community Services Board

Total (\$815,256)

Positions: -18

FTE: -18

POSITION SUMMARY

				FY 2014	FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	FTE:
Accountant I	OPS010	\$33,767	\$53,979	2	-1	1
Accountant II	OPS011	\$36,603	\$58,519	0	1	1
Accountant IV	MAP009	\$48,159	\$76,993	1	0	1
Accounting Supervisor	MAP009	\$48,159	\$76,993	2	-1	1
Accounting Technician	OPS007	\$26,657	\$42,618	5	-4	1
Administrative Analyst	MAP008	\$45,238	\$72,317	1	0	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	6	0	6
Administrative Technician	OPS008	\$28,816	\$46,065	5	-1	4
Assistant Director	SRM006	\$67,468	\$118,743	0	1	1
Bureau Manager	SRM004	\$59,679	\$105,037	1	0	1
Case Manager II	OPS010	\$33,767	\$53,979	9	1	10
Case Manager III	OPS012	\$39,714	\$63,487	47	4	50.5
Case Manager IV	MAP006	\$40,005	\$63,954	9	1	9.49
Chief Medical Officer	SRM000	*	*	1	0	1
Chief of Nursing	MAP012	\$58,373	\$93,316	1	0	1
Clinical Coordinator	MAP010	\$51,309	\$82,024	2	-1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Clinical Program Supervisor	MAP010	\$51,309	\$82,024	2	-1	1	1
Clinical Supervisor	MAP011	\$54,706	\$87,457	1	1	2	2
Clinician I	MAP007	\$42,525	\$67,985	22	-8	14	13
Community Support Services Director	SRM006	\$67,468	\$118,743	1	-1	0	0
Compliance Specialist	MAP003	\$33,457	\$53,484	1	0	1	1
Consumer Relations Specialist	MAP008	\$45,238	\$72,317	1	1	2	2
Contract Monitoring Specialist	MAP005	\$37,662	\$60,210	1	0	1	1
Counselor II	OPS010	\$33,767	\$53,979	8	-7	1	1
Counselor III	OPS012	\$39,714	\$63,487	19	-5	14	14
Counselor IV	MAP006	\$40,005	\$63,954	1	0	1	1
Customer Service Representative	OPS004	\$21,221	\$33,928	1	0	1	1
Data Processing Assistant II	OPS005	\$22,875	\$36,571	3	0	3	3
Data Processing Assistant III	OPS006	\$24,683	\$39,458	1	0	1	1
Data Quality Control Analyst	OPS008	\$28,816	\$46,065	0	1	1	1
Direct Support Professional I	OPS006	\$24,683	\$39,458	8	4	12	12
Direct Support Professional II	OPS007	\$26,657	\$42,618	10	0	10	10
Division Head	SRM002	\$53,088	\$93,437	3	-1	2	2
Early Childhood Special Educator	MAP009	\$48,159	\$76,993	4	0	4	2.5
Emergency Services Counselor	MAP007	\$42,525	\$67,985	14	4	18	16.6
Enterprise Controller	MAP012	\$58,373	\$93,316	1	0	1	1
Executive Director CSB	EXE003	\$89,547	\$154,851	1	0	1	1
Facilities Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Human Resources Technician	OPS010	\$33,767	\$53,979	1	-1	0	0
Human Services Aide	OPS006	\$24,683	\$39,458	5	-1	4	3
Information Technology Planner	ITM004	\$51,715	\$82,675	1	0	1	1
Information Technology Specialist	ITO004	\$32,043	\$51,227	2	-1	1	1
Licensed Practical Nurse	OPS007	\$26,657	\$42,618	15	-1	14	14
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	0	1	1	1
Maintenance Worker II	OPS004	\$21,221	\$33,928	1	-1	0	0
Management Analyst I	MAP006	\$40,005	\$63,954	1	2	3	3
Management Analyst II	MAP008	\$45,238	\$72,317	0	2	2	2
Medical Records Administrator	MAP005	\$37,662	\$60,210	1	0	1	1
Medical Records Technician	OPS010	\$33,767	\$53,979	1	-1	0	0
Medical Services Technician	OPS009	\$31,179	\$49,848	1	-1	0	0
Mental Health Professional	OPS012	\$39,714	\$63,487	4	0	4	4
Nurse Coordinator - Supervisor	MAP008	\$45,238	\$72,317	3	0	3	3
Nurse Practitioner	SRM000	*	*	1	0	1	1
Peer Counselor I	OPS010	\$33,767	\$53,979	2	1	3	3

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Peer Counselor II	OPS009	\$31,179	\$49,848	1	0	1	1
Pharmacist	SRM000	*	*	2	0	2	2
Physician	SRM000	*	*	1	-1	0	0
Practice Manager	MAP008	\$45,238	\$72,317	3	-1	2	2
Program Administrator	MAP008	\$45,238	\$72,317	14	-1	13	13
Program Coordinator	MAP008	\$45,238	\$72,317	4	0	4	4
Program Supervisor	MAP008	\$45,238	\$72,317	4	0	4	4
Programmer/Analyst III	ITM002	\$45,446	\$72,652	1	0	1	1
Programs Manager	MAP011	\$54,706	\$87,457	8	-1	7	7
Psychiatrist	SRM000	*	*	7	0	7	6.5
Psychologist	MAP012	\$58,373	\$93,316	1	-1	0	0
Records & Information Clerk	OPS005	\$22,875	\$36,571	5	-3	2	2
Registered Nurse	MAP005	\$37,662	\$60,210	8	-1	7	6.6
Reimbursement Specialist	MAP003	\$33,457	\$53,484	1	0	1	1
Reimbursement Supervisor ¹	MAP009	\$48,159	\$76,993	0	1	1	1
Reimbursement Technician ¹	OPS007	\$26,657	\$42,618	0	3	3	1
Staff Technician I	OPS008	\$28,816	\$46,065	0	1	1	1
Support Technician	OPS006	\$24,683	\$39,458	15	-2	13	13
Training Specialist	OPS012	\$39,714	\$63,487	0	1	1	1
Total				310	-18	292	283.19

*No pay grade, minimum salary range, or maximum salary range per compensation plan.

¹New classification created in the Proposed FY 2015 Compensation Plan

PUBLIC HEALTH

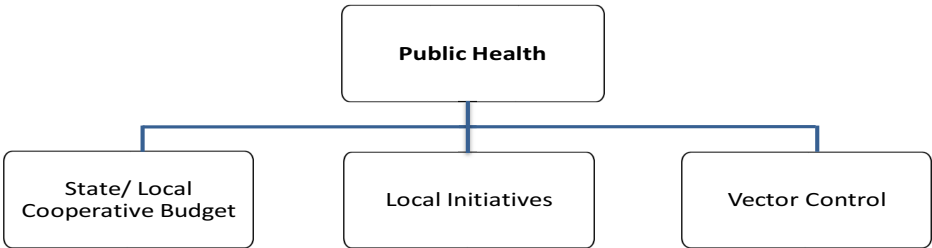
MISSION STATEMENT

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens.

This is achieved through the following service areas funded by local and state allocations: communicable disease prevention and control; health assessment, promotion, and education; environmental health hazards protection; child development and behavioral services; emergency preparedness and response; medical care services; school health services; and vital records and health statistics.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

To achieve improvements in the Priority Areas of Economic Vitality and Workforce Development, Safe, Healthy and Inclusive Communities and Life Long Learning, the Norfolk Department of Public Health has partnered with local businesses, government agencies, schools and health providers to promote and protect the health of Norfolk residents, visitors and its environment by:

Actions	Status
Working with the increasing number of Norfolk eating establishments, food vendors and their employees to protect consumers from food borne bacteria, viral and toxic pathogens.	Improved
Providing Virginia Cooperative Extension training and certification of workers who handle pesticides to protect our environment from unwanted pests while increasing the skills of employees of local businesses.	Improved
Leading a collaborative effort among Norfolk hospitals and city leaders to create strategies to reduce the above-national average (35%) obesity rate among Norfolk's adult residents.	Improved
Increasing enrollment of teenagers in programs to develop knowledge and skills to remain abstinent to lower the level of teen birth rates to meet or exceed the levels of the best performing cities and counties (~20 per 1,000).	Improved

Actions	Status
Collaborating with Norfolk Public Schools to ensure all eligible students entering sixth grade have received a TDAP vaccine to reduce disease morbidity and mortality among children and comply with admissions requirements.	Met

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase certifications for managers of Norfolk food establishments	345	336	380	350	-30
Increase number of certified pesticide applicators by providing training and state certification	290	408	310	425	115
Increase certifications for employees of Norfolk food establishments	7,468	9,191	8,233	10,000	1,767

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain neighborhood service areas which hold community based rabies vaccination clinics	0	1	2	2	0

Objective

Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of Norfolk Public Schools 6th graders who are adequately immunized	99	100	100	100	0

Objective

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	30,440	33,049	34,960	50,000	15,040

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Enhance the number of teens educated through abstinence decision making skills	0	336	175	350	175

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of Master Gardeners by conducting programs for Norfolk citizens	32	21	25	22	-3
Increase medical and community volunteers for public health by providing training	61	175	100	200	100

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$1,737,139	\$1,476,254	\$1,413,802	\$1,227,307
Materials, Supplies and Repairs	\$86,789	\$98,448	\$98,425	\$96,604
Contractual Services	\$90,070	\$354,215	\$413,867	\$302,394
Department Specific Appropriation	\$3,574,601	\$1,913,807	\$1,764,201	\$1,704,046
Total	\$5,488,599	\$3,842,724	\$3,690,295	\$3,330,351

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$45,783	Community Readiness Initiative Grant	0

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$13,042** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Eliminate vacant Registered Nurse positions** **FY 2015: \$0** **Positions: -4** **FTE: -4**

Align school nurse funding according to state mandate of accounting for all school nurse expenditures being made from the school division's budget. As a result, city support was transferred to the school division in FY 2013. Under terms of the current agreement, NPS contracts with Norfolk Department of Public Health (NDPH) for nursing services and city positions are eliminated through attrition. As city school nursing positions become vacant, NPS will recruit and hire school nurses. Since the funding has already been transferred to NPS there are no savings from vacant positions.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Adjust support for state Vector Control positions** **FY 2015: (\$61,680)** **Positions: 1** **FTE: 1**

Adjust support for state Vector Control, mosquito and rodent control based on actual expenditures. The adjustment also converts a state Vector Control, mosquito and rodent control, employee to a city position. Public Health is converting 100 percent locally funded state employees to city employees through attrition. This adjustment is part of the ongoing reorganization efforts within the department and savings are achieved by converting employees from state-funded positions to city-funded positions. The city's salary and benefits for these positions are less than the state's salary and benefits resulting in savings. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Environmental Sustainability

- **Reduce funding from state actions** **FY 2015: (\$258,336)** **Positions: 0** **FTE: 0**

Reduce funding from the second year phase-out of state support for school nurses. The Commonwealth will no longer support the funding of school nurses through Norfolk Department of Public Health (NDPH). State funded school nurse positions will be eliminated over a three-year period. This is the second year of the phase out. The state reduction results in savings from the required local match for the city-state cooperative budget.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures** **FY 2015: (\$1,821)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Environmental Sustainability and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$38,033)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Environmental Sustainability and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: (\$13,116)** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Public Health

Total (\$359,944)

Positions: -3

FTE: -3

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Environmental Health Assistant I	OPS004	\$21,221	\$33,928	4	1	5	5
Environmental Health Assistant II	OPS005	\$22,875	\$36,571	2	0	2	2
Groundskeeper Crew Leader	OPS008	\$28,816	\$46,065	1	0	1	1
Licensed Practical Nurse	OPS007	\$26,657	\$42,618	1	0	1	1
Public Health Aide	OPS004	\$21,221	\$33,928	4	0	4	4
Refuse Inspector	OPS009	\$31,179	\$49,848	2	0	2	2
Registered Nurse	MAP005	\$37,662	\$60,210	14	-4	10	10
Total				28	-3	25	25

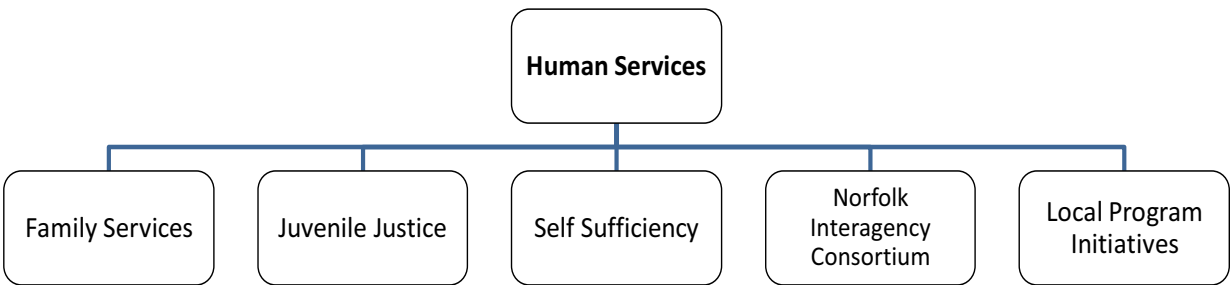
HUMAN SERVICES

MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multi-functional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Human Services promotes the Priority Area of Safe, Healthy and Inclusive Communities as well as Economic Vitality and Workforce Development. Actions in place to further long term goals of achieving a qualified workforce, diversifying and strengthening Norfolk's economic base, and creating a culture that promotes health and prevention include:

Actions	Status
Increasing referral services, decreasing barriers to employment and increasing post-employment support and services.	Improved
Increasing referral services to shelters, transitional housing and cooperative housing developments to provide stable housing for homeless families.	Improved

Actions	Status
Increasing partnerships with businesses to provide employment referrals for citizens returning to the community from prison.	Improved
Reviewing existing Medicaid cases to ensure state goals and state guidelines are met.	Met
Processing Medicaid applications according to state guidelines.	Met
Processing SNAP applications and calculating benefits according to state guidelines.	Met
Processing TANF applications according to state guidelines and timeframes.	Met
Responding to CPS and APS referrals by ensuring that investigations are conducted within the priority time frames according to state guidelines.	Improved
Increasing the recruiting of families and individuals that will adopt children in Foster Care.	Improved

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Connect businesses with workers					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	75.4	75.7	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	7.9	7.9	8.1	8	-0.1
Objective					
Eliminate barriers to employment					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	10	0.6	20	20	0
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	21	18	15	15	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.5	98.3	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	85.1	98.4	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.2	96.6	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	96.5	97.5	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	90	99	95	95	0
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	92.7	97	95	95	0

Priority: Safe, Healthy and Inclusive Communities**Objective**

Reduce incidents of violence within the juvenile detention center through staff training

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain 100 percent completion in all required staff training	95	95	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	15	17	12	12	0

Objective

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of children who improve and require less critical care	15	13	20	20	0

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of foster care children in permanent placements	83	75	92	85	-7

Priority: Lifelong Learning**Goal**

Achieve a well-trained, qualified community workforce

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of youth who complete their GED while in detention	14	6	18	18	0
Decrease recidivism rate of youths who complete GED	57	100	45	45	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$25,280,989	\$25,655,015	\$26,531,067	\$26,554,261
Materials, Supplies and Repairs	\$1,057,020	\$889,836	\$1,134,844	\$1,214,689
Contractual Services	\$6,847,013	\$6,407,337	\$5,811,896	\$5,535,482
Equipment	\$132,689	\$240,043	\$335,195	\$335,195
Public Assistance	\$17,120,493	\$13,342,673	\$13,459,803	\$12,670,603
Department Specific Appropriation	\$218,600	\$120,519	\$130,000	\$130,000
Total	\$50,656,804	\$46,655,423	\$47,402,805	\$46,440,230

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$2,746,296	Comprehensive Services Act	5
		Donations: Foster Children Support	
		Emergency Shelter Grant	
		Juvenile Accountability Block Grant	
		Smart Beginnings Early Childhood	
		United States Department of Agriculture	
		Virginia Department of Juvenile Justice	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$242,647** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Add positions for public assistance program** **FY 2015: \$161,969** **Positions: 6** **FTE: 6**

Add positions due to the transfer of the management of Family Access to Medical Insurance Security (FAMIS) (referred to as Child Health Insurance Program (CHIP) by the Federal Government) from the state to local departments of Human Services. The request adds five Eligibility Workers and an Eligibility Supervisor to meet the additional caseload. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Lifelong Learning
- **Add position for community outreach initiative** **FY 2015: \$32,419** **Positions: 1** **FTE: 1**

Add funds to support a community outreach initiative that will enhance the prevention of child abuse and neglect. Currently, the majority of time of Early Prevention Unit staff is working with families where abuse or neglect has already occurred. The additional Family Services Worker II position will provide services to the community, caregivers, and at-risk populations to prevent child abuse and neglect from occurring. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities
- **Reduce administrative support** **FY 2015: (\$395,992)** **Positions: -8** **FTE: -8**

Implement a 2015 efficiency initiative to streamline operations in Human Services. This action eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. The adjustment eliminates three Administrative Technicians, three Management Analyst I, a Senior Microcomputer Systems Analyst, and a Programmer/Analyst IV. This action maintains or improves the efficiency and effectiveness of service delivery. Programs that support Virginia Department of Social Services are partially reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government
- **Expand privatization of custodial services** **FY 2015: (\$65,220)** **Positions: -3** **FTE: -3**

Implement a FY 2015 efficiency initiative to expand privatization of custodial services. Privatization of custodial services is considered an industry-wide best practice. This action moves oversight of custodial services to the Department of General Services. A corresponding adjustment is found in the Department of General Services. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government
- **Adjust Detention Center staffing to population** **FY 2015: (\$120,516)** **Positions: -3** **FTE: -3**

Implement a 2015 efficiency initiative to review and streamline operations in Human Services. This action eliminates operating redundancies and reduces ongoing operating costs. Since FY 2005, the average daily population of the Juvenile Detention Center has decreased by 82 percent (or 42 residents), but the staffing level has not been adjusted. This adjustment eliminates three vacant positions and maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Support increase for food contract** **FY 2015: \$111,000** **Positions: 0** **FTE: 0**

Provide funds for the contractual increase for food at the Juvenile Detention Center. This adjustment also includes the transfer of funds from a Special Revenue account (\$86,000) to the General Fund for a total increase of \$111,000 to the General Fund. Contractual increase is due to increased food costs from the U.S. Department of Agriculture's healthy food initiative and an increase in population. In FY 2014, only the local match was included in the General Fund budget. The program is reimbursed at approximately 40 percent and these funds were previously appropriated in a Special Revenue account. The transfer of funds from a Special Revenue account to the General Fund will streamline reporting processes for the department. A corresponding revenue enhancement has been made.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **End local match for expired grant** **FY 2015: (\$140,000)** **Positions: 0** **FTE: 0**

End local match for Smart Beginnings grant. The city received a five year grant for the Smart Beginnings program that will end December 2014. The grant annually required a local match that increased each year of the program. With the expiration of the grant, the city is no longer required to appropriate a local match. The city continues to support early learning programs through a new \$50,000, Lifelong Learning Initiative in Central Appropriations and within other departments and organizations; such as, Norfolk Public Schools, Recreation, Parks, and Open Spaces, and Libraries.

Priority Area(s) Met: Lifelong Learning

- **Reduce discretionary expenditures** **FY 2015: (\$140,000)** **Positions: 0** **FTE: 0**

Reduce nonpersonnel expenditures to reflect actual spending. Programs that support Virginia Department of Social Services are reimbursed by the Commonwealth. A corresponding revenue adjustment has been made.

Priority Area(s) Met: Lifelong Learning

- **Restructure utility payment program** **FY 2015: (\$317,191)** **Positions: 0** **FTE: 0**

Restructure utility assistance program for water and water repair (plumbing) assistance. The program is a non-mandated and 100 percent locally funded program. The program will be restructured to ensure that funding is provided solely for emergency assistance. The city is leveraging its resources and Community Development Block Grant (CDBG) funds will be used to support the utility assistance program.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$2,569)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Adjust required contribution to city's retirement system** **FY 2015: (\$400,743)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Lifelong Learning and Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$71,621** **Positions: -2** **FTE: -2**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes consolidating the functions of four administrative positions into two during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Human Services

Total (\$962,575)

Positions: -9

FTE: -9

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	0	1	1
Accounting Technician	OPS007	\$26,657	\$42,618	9	-3	6	6
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	0	1	1
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	9	-3	6	6
Applications Development Team Supervisor	ITM006	\$58,962	\$94,258	1	0	1	1
Assistant Director of Human Services	SRM006	\$67,468	\$118,743	1	0	1	1
Business Manager	MAP008	\$45,238	\$72,317	3	0	3	3
Case Management Specialist	OPS011	\$36,603	\$58,519	20	0	20	20
Child Counselor II	OPS010	\$33,767	\$53,979	4	0	4	4
Child Counselor III	OPS012	\$39,714	\$63,487	7	-1	6	6
Community Assessment Team Coordinator	MAP006	\$40,005	\$63,954	1	0	1	1
Cook	OPS003	\$19,704	\$31,503	5	0	5	5
Custodian	OPS002	\$18,312	\$29,277	3	-3	0	0
Data Processing Assistant I	OPS004	\$21,221	\$33,928	1	-1	0	0
Data Quality Control Analyst	OPS008	\$28,816	\$46,065	0	1	1	1
Data Quality Control Manager	OPS010	\$33,767	\$53,979	1	0	1	1
Detention Center Assistant Superintendent	MAP009	\$48,159	\$76,993	2	0	2	2

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Detention Center Superintendent	SRM004	\$59,679	\$105,037	1	0	1	1
Detention Center Supervisor	MAP007	\$42,525	\$67,985	8	0	8	8
Director of Human Services	EXE003	\$89,547	\$154,851	1	0	1	1
Eligibility Supervisor	MAP007	\$42,525	\$67,985	22	1	23	23
Eligibility Worker	OPS009	\$31,179	\$49,848	136	5	141	140.5
Employment Services Worker II	OPS012	\$39,714	\$63,487	3	0	3	3
Enterprise Controller	MAP012	\$58,373	\$93,316	1	0	1	1
Facilities Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Family Services Associate	OPS008	\$28,816	\$46,065	9	0	9	9
Family Services Supervisor	MAP009	\$48,159	\$76,993	15	1	16	16
Family Services Worker I	OPS010	\$33,767	\$53,979	35	-1	34	34
Family Services Worker II	OPS012	\$39,714	\$63,487	32	2	34	34
Family Services Worker III	MAP007	\$42,525	\$67,985	5	0	5	5
Fiscal Manager I	MAP008	\$45,238	\$72,317	1	-1	0	0
Fiscal Manager II	MAP010	\$51,309	\$82,024	1	1	2	2
Fiscal Monitoring Specialist I	MAP006	\$40,005	\$63,954	3	1	4	4
Fiscal Monitoring Specialist II	MAP008	\$45,238	\$72,317	1	0	1	1
Food Service Manager	MAP006	\$40,005	\$63,954	1	0	1	1
Fraud Investigator	OPS010	\$33,767	\$53,979	6	0	6	6
Fraud Supervisor	MAP007	\$42,525	\$67,985	1	0	1	1
Human Resources Analyst	MAP008	\$45,238	\$72,317	1	0	1	1
Human Resources Technician	OPS010	\$33,767	\$53,979	1	0	1	1
Human Services Aide	OPS006	\$24,683	\$39,458	34	2	36	34.5
Laundry Worker	OPS002	\$18,312	\$29,277	1	0	1	1
Licensed Practical Nurse	OPS007	\$26,657	\$42,618	1	0	1	1
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	2	0	2	2
Maintenance Supervisor I	MAP005	\$37,662	\$60,210	1	0	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	5	-4	1	1
Management Analyst II	MAP008	\$45,238	\$72,317	1	0	1	1
Messenger/Driver	OPS003	\$19,704	\$31,503	2	0	2	2
Office Assistant	OPS003	\$19,704	\$31,503	8	0	8	8
Office Manager	MAP003	\$33,457	\$53,484	2	0	2	2
Operations Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Personnel Specialist	MAP005	\$37,662	\$60,210	0	1	1	1
Program Supervisor	MAP008	\$45,238	\$72,317	5	0	5	5
Programmer/Analyst II	ITM001	\$42,632	\$68,156	1	0	1	1
Programmer/Analyst IV	ITM003	\$48,468	\$77,482	2	-1	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Programmer/Analyst V	ITM005	\$55,207	\$88,253	2	0	2	2
Programs Manager	MAP011	\$54,706	\$87,457	6	2	8	8
Registered Nurse	MAP005	\$37,662	\$60,210	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	\$42,632	\$68,156	3	-1	2	2
Staff Technician II	OPS009	\$31,179	\$49,848	1	0	1	1
Support Technician	OPS006	\$24,683	\$39,458	37	-4	33	33
Youth Security Counselor I	OPS009	\$31,179	\$49,848	7	-1	6	6
Youth Security Counselor II	OPS010	\$33,767	\$53,979	16	0	16	16
Youth Security Counselor III	OPS012	\$39,714	\$63,487	15	-2	13	13
Total				509	-9	500	498

Public Safety



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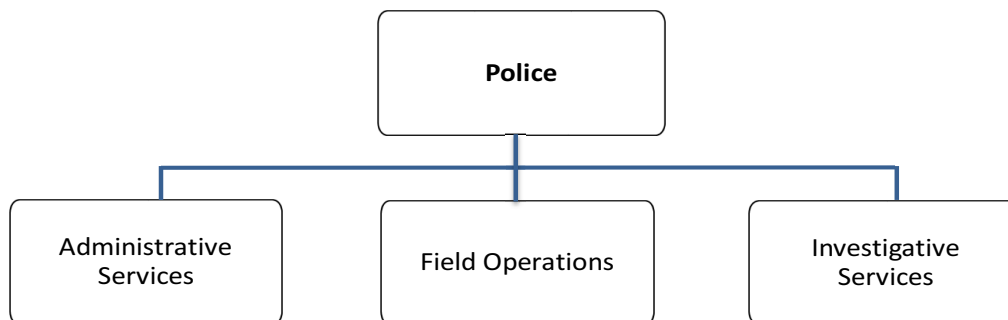
POLICE

MISSION STATEMENT

The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk in support of a safe, healthy, and inclusive community.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes strategic management, personnel, fiscal management, central records, and training. The Field Operations function includes three patrol divisions: the Homeland Security Division, the Office of Community Policing, and the Crime Prevention Division. The Investigative Services function includes: the Detective Division, the Vice and Narcotics Division, and the Criminal Intelligence Unit. The Chief of Police maintains control of the Office of Professional Standards Division.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Police strategically supports the city Priority Areas of Economic Vitality and Workforce Development, Lifelong Learning, Safe, Healthy, and Inclusive Communities, and Well-Management Government. The strategies are planned to sustain safe, healthy, and vital communities by promoting community partnerships with citizens and businesses, continuing proactive policing, and achieving operational efficiency through a well-trained, qualified, community workforce.

Actions	Status
Continuing community partnerships with crime prevention programs to support a stronger and diversified economic base for the City of Norfolk.	Met
Conducting academies and providing training opportunities to support lifelong learning within the communities and the police workforce.	Met
Sustaining safe environments by protecting and serving the people of Norfolk through proactive policing and solving homicides.	Met
Focusing on improved emergency preparedness by providing vigorous and standard homeland security training.	Improved

Actions	Status
Sustaining operational efficiency by retaining a qualified workforce through leadership training and development.	Met

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Expand, attract and retain businesses within Norfolk					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain the number of participants in the crime prevention program	7	7	7	7	0
Maintain the number of participants in the security survey	63	24	65	39	-26
Increase the number of crime prevention programs held to promote public safety	1,541	1,558	1,652	1,559	-93

Priority: Safe, Healthy and Inclusive Communities

Goal					
Provide a safe environment for residents, workers, and visitors					
Objective					
Reduce crime through the creation of a proactive policing unit at the Patrol Division level					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain index crime levels for violent crime at or below the national level as reported in the annual FBI Incident Based Report	1,264	1,288	1,311	1,311	0
Objective					
Maintain a homicide Cold Case section within the Detective Division					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the homicide clearance rate	63	78	65	84	19

Priority: Safe, Healthy and Inclusive Communities

Goal					
Improve and enhance disaster awareness and planning					
Objective					
Improve emergency preparedness by vigorous and regular homeland security training					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of workforce who complete Homeland Security training	10	33	11	34	23

Priority: Well-Managed Government

Goal

Develop, recruit, and retain talented employees to meet current and future workplace requirements

Objective

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of rank leadership officers who complete training	13	16	14	17	3

Objective

Improve retention rate of sworn staff

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase retention rate of sworn staff	96	96	96	97	1

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of participants for Citizens Police Academy	71	80	76	81	5
Maintain number of participants for Youth Academy	261	216	276	239	-37

Priority: Lifelong Learning

Goal

Achieve a well-trained, qualified community workforce

Objective

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain the number of training hours facilitated by the NPD	1,358	4,003	1,360	4,000	2,640
Maintain number of sworn personnel receiving educational pay	240	232	240	235	-5

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$60,375,227	\$61,367,588	\$61,313,906	\$60,707,019
Materials, Supplies and Repairs	\$3,571,599	\$3,266,946	\$3,684,348	\$3,529,942
Contractual Services	\$668,894	\$699,733	\$827,352	\$829,689
Equipment	\$168,547	\$155,157	\$143,674	\$143,674
Total	\$64,784,267	\$65,489,424	\$65,969,280	\$65,210,324

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,847,460	Asset Forfeiture	3
		Community Oriented Police Services Grant	
		DMV Selective Enforcement Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	
		Urban Area Security Initiative	
		Virginia Department of Emergency Management Grant	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$622,568** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Consolidate Police and Fire-Rescue financial management** **FY 2015: \$116,451** **Positions: 3** **FTE: 3**

Consolidate Norfolk Police Department (NPD) and Norfolk Fire-Rescue (NFR) financial functions under one umbrella. This action transfers in five financial positions from NFR to NPD, eliminates two redundant positions, and reclassifies three vacant positions. Employees of the Bureau of Public Safety Financial Management will officially be considered part of NPD but will serve both department's financial needs. A corresponding adjustment is found in NFR.

Priority Area(s) Met: Well-Managed Government

- **Transfer School Crossing Guards to NPS** **FY 2015: (\$617,522)** **Positions: 0** **FTE: 0**

Transfer School Crossing Guards to Norfolk Public Schools (NPS). The School Crossing Guard program is currently supported by the city's police department. The program facilitates safe pedestrian travel to and from school. The transfer of the program would create efficiencies for both the police department and NPS. A corresponding adjustment can be found in Norfolk Public Schools. This action is not anticipated to impact services.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Eliminate Management Analyst I position** **FY 2015: (\$51,758)** **Positions: -1** **FTE: -1**

Eliminate a filled Management Analyst I position. This is a non-sworn position and this action will not result in an impact to the sworn strength of the department. Duties of the position will be replaced with existing staff. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Eliminate Photographic Lab Technician position** **FY 2015: (\$40,147)** **Positions: -1** **FTE: -1**

Eliminate funds for one filled Photographic Lab Technician position. Photography development is no longer necessary due to the use of digital photography. This is a non-sworn position which will not result in an impact to the sworn strength of the department.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Eliminate Public Information Specialist position** **FY 2015: (\$53,052)** **Positions: -1** **FTE: -1**

Eliminate a filled Public Information Specialist II position. This is a non-sworn position which will not result in an impact to the sworn strength of the department. Duties of the position will be replaced with existing staff. In addition, the department will use the services of the citywide Public Information Officer to disseminate information.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Re-organize Crime Analysis Division services** **FY 2015: (\$52,304)** **Positions: -1** **FTE: -1**

Reclassify one vacant Police Sergeant to Management Analyst II and eliminate one vacant Police Sergeant position. This action is part of a national law enforcement trend to convert crime analysis units into civilian operations.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Support Public Safety Internship Program	FY 2015: \$74,227	Positions: 0	FTE: 0
Provide support to attract and retain ten qualified college graduates as Public Safety Interns and future Police Recruit candidates. The Norfolk Police Department was provided funds in FY 2014 to design a public safety internship program and this adjustment provides the funding necessary to hire the interns.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust NRHA patrol costs	FY 2015: (\$533,000)	Positions: 0	FTE: 0
Technical adjustment to change the payment structure for Norfolk Police Department Officers on assignment with the Norfolk Redevelopment and Housing Authority (NRHA). Police Officers will now be paid directly by NRHA. This action corrects an ongoing issue related to the accounting of reimbursement of costs. This action maintains or improves the efficiency and effectiveness of service delivery. A corresponding revenue adjustment has been made.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust parking patrol costs	FY 2015: \$411,887	Positions: 0	FTE: 0
Provide funds for Police Officer coverage in the city's parking garages. Coverage was previously provided using overtime. Costs are reimbursed by the Parking Facilities Fund. This action corrects an ongoing issue related to the accounting of reimbursement of costs. A corresponding revenue adjustment has been made.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Retain COPS Grant Police Officers	FY 2015: \$60,682	Positions: 2	FTE: 2
Provide funds to requirements of the city's COPS Grants. This adjustment accounts for the continuation of two positions, support for eight new positions, and the expiration of six position as defined by the terms of the grant.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Support personnel for court processing center	FY 2015: \$95,744	Positions: 0	FTE: 0
Reclassify two vacant civilian positions into two sworn Police Officers to staff court processing center for misdemeanor offenders in the new Consolidated Courts Complex.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government			
• Transfer Police Academy costs to special revenue fund	FY 2015: (\$144,668)	Positions: 0	FTE: 0
Transfer additional portion of training costs to Police Academy special revenue fund. The fee collected on all court cases and traffic infractions will be increased from \$1 to \$5. The additional funds will be used only for the training of Norfolk's Police Officers. This action will not reduce the amount of funds available to the Norfolk Police Department for training purposes.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government			
• Adjust lease rate increase for Tazewell Building	FY 2015: \$6,397	Positions: 0	FTE: 0
Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$290,795 to \$297,192.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			

- **Remove one-time funding for COPS Grant** **FY 2015: (\$30,924)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for COPS grant retention requirements. The grant requires the city to provide funding for one year after grant funding expires. The city has, and will continue to comply with all retention requirements related to City of Norfolk COPS grants.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Adjust costs for Fleet expenditures** **FY 2015: (\$99,466)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$679,915)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Update personnel expenditures** **FY 2015: \$155,844** **Positions: 0** **FTE: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.

Police **Total (\$758,956)** **Positions: 1** **FTE: 1**

POSITION SUMMARY

				FY 2014	FY 2015		
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	1	2	2
Accounting Technician	OPS007	\$26,657	\$42,618	1	1	2	2
Administrative Assistant I	OPS009	\$31,179	\$49,848	14	-2	12	12
Administrative Assistant II	MAP003	\$33,457	\$53,484	0	1	1	1
Assistant Chief Of Police	POL007	\$104,426	\$121,101	4	0	4	4
Bureau Manager	SRM004	\$59,679	\$105,037	0	1	1	1
Chief of Police	EXE004	\$100,203	\$162,875	1	0	1	1
Compliance Inspector	OPS011	\$36,603	\$58,519	1	0	1	1
Custodian	OPS002	\$18,312	\$29,277	2	-1	1	1
Fiscal Manager II	MAP010	\$51,309	\$82,024	1	0	1	1

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Health & Fitness Facilitator	MAP004	\$35,484	\$56,727	1	0	1	1
Humane Officer I	OPS008	\$28,816	\$46,065	7	0	7	7
Humane Officer II	OPS011	\$36,603	\$58,519	1	0	1	1
Management Analyst I	MAP006	\$40,005	\$63,954	3	-1	2	2
Management Analyst II	MAP008	\$45,238	\$72,317	5	0	5	5
Management Analyst III	MAP009	\$48,159	\$76,993	1	1	2	2
Office Assistant	OPS003	\$19,704	\$31,503	1	1	2	2
Operations Manager	MAP010	\$51,309	\$82,024	1	0	1	1
Operations Officer I	OPS006	\$24,683	\$39,458	17	-2	15	15
Operations Officer II	OPS008	\$28,816	\$46,065	11	0	11	11
Photographic Laboratory Technician	OPS008	\$28,816	\$46,065	1	-1	0	0
Police Captain	POL006	\$83,915	\$97,315	11	0	11	11
Police Corporal	POL003	\$49,647	\$66,408	1	7	8	8
Police Identification Clerk	OPS006	\$24,683	\$39,458	2	-1	1	1
Police Lieutenant	POL005	\$73,154	\$84,670	25	0	25	25
Police Officer	POL002	\$40,981	\$60,828	576	14	590	590
Police Records & Identification Section Supervisor	MAP007	\$42,525	\$67,985	0	1	1	1
Police Recruit	POL001	\$37,975	\$37,975	38	-10	28	28
Police Sergeant	POL004	\$57,948	\$77,571	109	-8	101	101
Program Administrator	MAP008	\$45,238	\$72,317	1	0	1	1
Programmer/Analyst III	ITM002	\$45,446	\$72,652	1	0	1	1
Programmer/Analyst IV	ITM003	\$48,468	\$77,482	1	0	1	1
Programmer/Analyst V	ITM005	\$55,207	\$88,253	1	0	1	1
Public Information Specialist II	MAP006	\$40,005	\$63,954	1	-1	0	0
Stenographic Reporter II	OPS008	\$28,816	\$46,065	3	0	3	3
Support Technician	OPS006	\$24,683	\$39,458	28	0	28	28
Total				872	1	873	873

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities including child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

Fire Prevention and Life Safety: Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar and convenience store task forces.

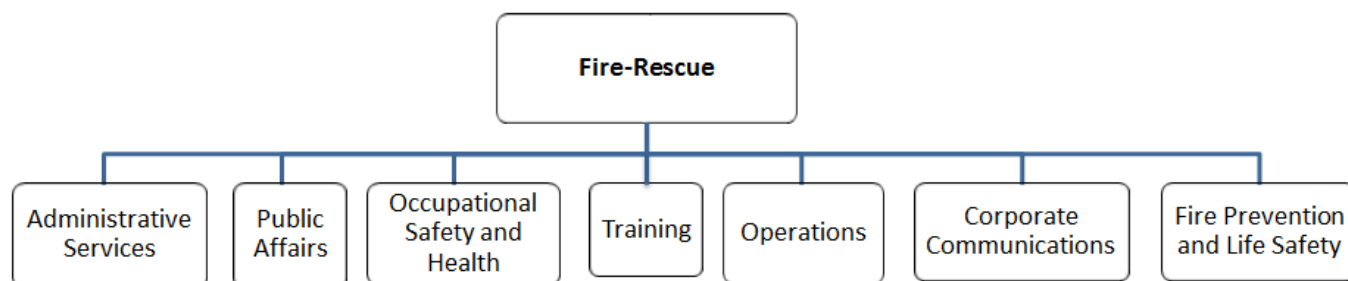
Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

Corporate Communications: Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

Norfolk Fire-Rescue primarily supports the Priority Areas of Economic Vitality and Workforce Development; Safe, Healthy and Inclusive Communities, Lifelong Learning and Well Management Government. Actions in place to achieve the long term goals of providing a safe environment for residents, workers and visitors; enhancing the efficiency of programs and services; increasing accessibility to lifelong learning; and increasing regionally based employment opportunities for Norfolk's citizens include:

Actions	Status
Improving documentation and tracking approaches to better identify injury trends.	Improved
Pursuing equipment advances that eliminate the need to lift very large patients.	Improved
Improving documentation, provide training and track progress to improve response times.	Improved
Providing fueling opportunities in the north end of the city.	Pending
Developing protocols to identify emergency vs. non-emergency responses.	Pending
Expanding public announcements related to the smoke alarm program.	Improved
Continuing the use of social media to educate about the smoke alarm program.	Met
Examining other methods to heighten awareness of the smoke alarm program.	Pending
Providing 350 or more fire/EMS safety presentations of 30 minutes or more.	Pending
Continuing support of the Norfolk Fire-Rescue Explorers program.	Met
Continuing and expanding support of the NPS technical fire and EMS program.	Met
Completing annual evaluations of the hiring process to identify trends and challenges to employment.	Improved
Continuing and expanding support of the NPS technical fire and EMS program.	Improved

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally-based employment opportunities for Norfolk's citizens

Objective

Increase knowledge, skills and abilities of Norfolk's workforce

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase actual participation in the Norfolk Fire-Rescue's Explorer's program (new measure, FY 2014)	0	0	30	30	0
Increase participation of Norfolk Fire-Rescue staff in the Norfolk Fire-Rescue's Explorer's program (new measure, FY 2014)	0	0	6	6	0

Objective

Eliminate barriers to employment

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain an internship program with two Norfolk Public School students (new measure, FY 2014)	0	0	2	2	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of critical fire calls with emergency response under four minutes 90 percent of the time (will revise measure in FY 2016 for new national standards)	67	73	76	76	0

Objective

Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of Emergency Medical Services calls with advanced life support response of under 6 minutes 90 percent of the time. (will revise measure in FY 2016 for new national standards)	99	97	100	100	0

Priority: Safe, Healthy and Inclusive Communities

Objective

Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase citizen awareness in smoke detector program through a variety of avenues (Number will vary according to method of contact)	0	198	1,000	27,000	26,000

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Reduce lost work days by minimizing job related back injuries

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Develop a plan to decrease the number of lost work hours due to job related back injuries	0	251	88	209	121

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Reduce the number of emergency calls annually associated with cooking through increased community outreach (new measure, FY 2014)	0	0	114	70	-44

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$37,403,775	\$38,826,705	\$37,536,925	\$37,253,779
Materials, Supplies and Repairs	\$2,191,101	\$2,184,432	\$2,344,432	\$2,281,014
Contractual Services	\$350,598	\$342,772	\$352,403	\$354,125
Department Specific Appropriation	\$0	\$1,277	\$0	\$0
Total	\$39,945,474	\$41,355,186	\$40,233,760	\$39,888,918

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. Funds are generally multi-year appropriations and may continue from one fiscal year to another. Monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of December 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,252,517	Be Safe Fire Safety Program	0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Fund	
		Fire Programs Aid to Localities Fund	
		Fireman's Heritage Program	
		FM Global	
		Four-For-Life Aid to Locality	
		Hazardous Materials Recovery Fund	
		Rescue Squad Assistance Grant Program	

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$290,176** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Consolidate Police and Fire-Rescue financial management** **FY 2015: (\$235,572)** **Positions: -5** **FTE: -5**

Consolidate Norfolk Police Department (NPD) and Norfolk Fire-Rescue (NFR) financial functions under one umbrella. This action transfers in five financial positions from NFR to NPD, and eliminates three redundant vacant positions. Employees of the Bureau of Public Safety Financial Management will officially be considered part of NPD but will serve both department's financial needs. A corresponding adjustment is found in NPD.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

- **Transfer Personnel Specialist from Human Resources** **FY 2015: \$48,785** **Positions: 1** **FTE: 1**

Transfer filled Personnel Specialist from the Department of Human Resources to Norfolk Fire-Rescue (NFR). The Personnel Specialist will assist both NFR and the Norfolk Police Department with promotional testing, recruit testing, and disability coordination. This is part of the Police/Fire shared services initiative. A corresponding adjustment is found in the Department of Human Resources.

Priority Area(s) Met: Safe, Healthy, and Inclusive Communities

• Reduce administrative support	FY 2015: (\$154,491)	Positions: -4	FTE: -4
Reduce four civilian administrative support positions due to citywide centralization efforts. Duties of the positions will be filled by existing staff. This action does not impact the sworn strength of Norfolk Fire-Rescue.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Support continuation of Master Firefighter Program	FY 2015: \$51,974	Positions: 0	FTE: 0
Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Fund rent increase for Tazewell Building	FY 2015: \$4,422	Positions: 0	FTE: 0
Provide funds for lease payments due to a contractual rent increase. The existing contract for space at Tazewell calls for an escalation each year based on the Consumer Price Index plus one percent. Projected rent costs will increase from \$223,296 to \$227,718.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust costs for Fleet expenditures	FY 2015: (\$61,622)	Positions: 0	FTE: 0
Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Adjust required contribution to city's retirement system	FY 2015: (\$385,463)	Positions: 0	FTE: 0
Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.			
Priority Area(s) Met: Safe, Healthy, and Inclusive Communities			
• Update personnel expenditures	FY 2015: \$96,949	Positions: 0	FTE: 0
Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. These are routine actions which occur at the beginning of the budget cycle.			
Fire-Rescue	Total (\$344,842)	Positions: -8	FTE: -8

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	1	-1	0	0
Accounting Technician	OPS007	\$26,657	\$42,618	1	-1	0	0
Administrative Assistant I	OPS009	\$31,179	\$49,848	1	-1	0	0
Administrative Assistant II	MAP003	\$33,457	\$53,484	1	0	1	1
Administrative Technician	OPS008	\$28,816	\$46,065	1	1	2	2
Assistant Fire Chief	FRS010	\$87,916	\$107,118	4	0	4	4
Assistant Fire Marshal	FRS006	\$50,286	\$72,829	3	0	3	3
Battalion Fire Chief	FRS009	\$72,359	\$97,315	16	0	16	16
Business Manager	MAP008	\$45,238	\$72,317	1	-1	0	0
Chief of Fire-Rescue	EXE004	\$100,203	\$162,875	1	0	1	1
Deputy Fire Chief	FRS011	\$92,294	\$112,451	1	0	1	1
Fire Captain	FRS008	\$57,735	\$83,619	47	0	47	47
Fire Inspector	FRS005	\$45,376	\$69,046	11	0	11	11
Fire Lieutenant	FRS006	\$50,286	\$72,829	33	0	33	33
Fire/Paramedic Lieutenant	FRS007	\$52,835	\$76,520	3	0	3	3
Firefighter EMT	FRS002	\$41,168	\$51,415	22	-2	20	20
Firefighter EMT-Enhanced	FRS003	\$38,228	\$58,170	221	19	240	240
Firefighter EMT-I	FRS004	\$39,284	\$59,777	37	10	47	47
Firefighter EMT-P	FRS005	\$45,376	\$69,046	80	3	83	83
Firefighter Recruit	FRS001	\$36,617	\$36,617	16	-30	-14	-14
Management Analyst I	MAP006	\$40,005	\$63,954	2	-3	-1	-1
Media & Production Specialist	MAP007	\$42,525	\$67,985	1	0	1	1
Operations Officer I	OPS006	\$24,683	\$39,458	2	-1	1	1
Personnel Specialist	MAP005	\$37,662	\$60,210	0	1	1	1
Programmer/Analyst III	ITM002	\$45,446	\$72,652	1	0	1	1
Senior Microcomputer Systems Analyst	ITM001	\$42,632	\$68,156	1	-1	0	0
Staff Technician I	OPS008	\$28,816	\$46,065	2	0	2	2
Support Technician	OPS006	\$24,683	\$39,458	1	-1	0	0
Total				511	-8	503	503

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Public Works



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PUBLIC WORKS

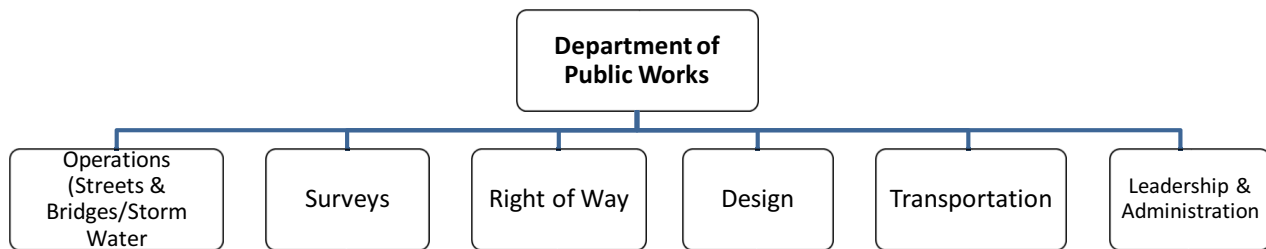
MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

- The Operations Division maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice and tropical storms.
- The Transportation Division plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.
- The Surveys Division provides surveying services and maintains official plats and records.
- The Waste Management Division has been converted to a special revenue fund in the FY 2015 budget. Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.
- The Management Services Division is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.
- The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.
- The Department of Public Works also manages Environmental Storm Water, Towing and Recovery Services, and Waste Management. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



ACTIONS TO ACHIEVE LONG TERM GOALS AND SHORT-TERM OBJECTIVES

The Department of Public Works supports the Priority Areas of: Accessibility, Mobility and Connectivity; Economic Vitality and Workforce Development; Environmental Sustainability; Lifelong Learning; Safe, Healthy and Inclusive Communities; and Well Managed Government. Actions in place to achieve the long term goals of protecting natural resources, increasing vocational and technical opportunities, maintaining safety measures for infrastructure and providing growth opportunities for employees include:

Actions	Status
Inspecting traffic infrastructure and ensuring the system is meeting safety standards by reducing traffic signal service requests.	Met
Providing growth opportunities for Traffic Maintenance and Traffic signal workers by offering a career ladder.	Met

Priority: Economic Vitality and Workforce Development

Goal					
Increase regionally-based employment opportunities for Norfolk's citizens					
Objective					
Increase knowledge, skills and abilities of Norfolk's workforce					
Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase number of qualified employees trained and retained through a Traffic Signal Career Ladder	2	4	7	7	0
Increase number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	2	1	8	1	-7

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase percent of traffic signal infrastructure inspected per standard	70	100	100	100	0

Objective

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of residential streets that meet illuminating engineering standards	76	100	77	77	0
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

Objective

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain number of roadway lane miles resurfaced per year	139	57.7	40	50	10

Objective

Maintain safe bridge conditions

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	96	97	96	96	0

Objective

Execute design and/or construction of major city projects within the fiscal year they are funded

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Maintain percent of projects executed within the fiscal year in which they are funded	92	91	90	90	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of activities offered to attendees of RiverFest, a program designed to stress the importance of maintaining acceptable water quality	25	30	35	30	-5

Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase the number of informational storm water and environmental quality presentations delivered at civic league/ neighborhood and community meetings	70	49	85	67	-18

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity, and affordability

Objective

Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Measure	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change
Increase miles of bikeways marked per year	14	23.6	38	38	0

EXPENDITURE SUMMARY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Personnel Services	\$18,416,788	\$18,619,071	\$18,995,840	\$13,844,007
Materials, Supplies and Repairs	\$9,073,428	\$9,159,455	\$9,658,364	\$7,734,808
Contractual Services	\$12,178,189	\$10,955,269	\$12,444,848	\$457,197
Equipment	\$386,794	\$510,796	\$477,023	\$105,973
Department Specific Appropriation	\$1,145,839	\$773,677	\$1,407,901	\$1,961,901
Total	\$41,201,038	\$40,018,268	\$42,983,976	\$24,103,886

PROPOSED FY 2015 BUDGET ACTIONS

- **Implement ARMD compensation strategy** **FY 2015: \$147,634** **Positions: 0** **FTE: 0**

Implement a three-year compensation strategy as part of the Attraction, Retention, Motivation, and Development (ARMD) Initiative. FY 2015 implementation includes two phases. First, effective July 2014, the city's lowest paid permanent employees will receive a salary adjustment, and the compensation plan will be restructured and consolidated to provide clarity and ease of understanding. Second, effective January 2015, city employees hired prior to October 2010 will contribute five percent of their salary towards retirement and receive a corresponding five percent salary adjustment, employees in the most regionally out of market positions will receive a pay adjustment, all general and constitutional officer employees will receive a two percent general wage increase, and eligible sworn police and fire officers will receive a one-step increase.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity and Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Allocate administrative personnel costs** **FY 2015: (\$40,108)** **Positions: 0** **FTE: 0**

Technical adjustment to allocate costs for the administrative services performed for the storm water and towing funds.

Priority Area(s) Met: Well-Managed Government

- **Centralize financial operations** **FY 2015: (\$41,097)** **Positions: -1** **FTE: -1**

Implement a FY 2015 efficiency initiative to centralize financial services. Centralization of financial operations eliminates operating redundancies, reduces ongoing operating costs and enhances service delivery. This action moves various financial responsibilities from Public Works as well as Recreation, Parks and Open Space, National Maritime Center, and Zoo to the Department of Finance. A corresponding adjustment is found in the Department of Finance. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Centralize recruitment in Human Resources** **FY 2015: (\$41,052)** **Positions: -1** **FTE: -1**

Implement a FY 2015 efficiency initiative to enhance employee recruitment. This action continues Norfolk's efforts to become an Employer of Choice by increasing efficiencies in the recruitment process by moving various personnel responsibilities to the Department of Human Resources from Public Works as well as the Community Services Board. This initiative will remove a vacant Personnel Specialist position from the Department of Public Works and transfer those responsibilities to the Department of Human Resources. This action maintains or improves the efficiency and effectiveness of service delivery.

Priority Area(s) Met: Well-Managed Government

- **Convert Waste Management to a Special Revenue Fund** **FY 2015: (\$19,216,009)** **Positions: -100** **FTE: -100**

Convert Public Works Waste Management Division to a self supporting Special Revenue Fund. This action removes Waste Management from the General fund and transitions it into a self-supporting Special Revenue Fund. By making Waste Management a Special Revenue Fund, the operation is expected to be self-supporting. This action furthers the city's priority of being a Well-Managed Government by balancing user fees to the cost of services provided.

Priority Area(s) Met: Environmental Sustainability

- **Increase funding for VDOT street maintenance** **FY 2015: \$574,000** **Positions: 0** **FTE: 0**

Increase VDOT street maintenance expenditures to correspond to the increase in revenue from the state gasoline tax revenue. The additional funding will be allocated for resurfacing streets and transportation related safety costs such as guardrails and maintenance of school flashing lights.

Priority Area(s) Met: Accessibility, Mobility, and Connectivity

- **Remove one-time funding for recycling containers** **FY 2015: (\$35,250)** **Positions: 0** **FTE: 0**

Technical adjustment to remove one-time funding provided in FY 2014 for the purchase of recycling containers for the downtown area.

Priority Area(s) Met: Environmental Sustainability

- **Adjust costs for Fleet expenditures** **FY 2015: (\$23,368)** **Positions: 0** **FTE: 0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust required contribution to city's retirement system** **FY 2015: (\$155,484)** **Positions: 0** **FTE: 0**

Adjust the annual required contribution to the Norfolk Employee's Retirement System (NERS). Retirement contributions are based on a formula that calculates the funds needed to meet present and future retirement payments. These contributions are actuarially determined based on the funded level of the system. The overall contribution amount for the city will decrease in FY 2015 due to improvement in the funded status of NERS. Costs are distributed based on each department's NERS eligible payroll.

Priority Area(s) Met: Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Update personnel expenditures** **FY 2015: (\$49,356)** **Positions: -2** **FTE: -2**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2015 for these actions. The adjustment also reflects a rate revision for Group Life insurance to 1.32 percent and updated healthcare costs which includes an overall premium increase of four percent and an update based on enrollment. The update also includes the transfer of two positions to nongeneral funds during FY 2014. These are routine actions which occur at the beginning of the budget cycle.

Public Works

Total (\$18,880,090) Positions: -104 FTE: -104

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Accountant I	OPS010	\$33,767	\$53,979	2	-1	1	1
Accountant II	OPS011	\$36,603	\$58,519	1	0	1	1
Accounting Supervisor	MAP009	\$48,159	\$76,993	1	0	1	1
Accounting Technician	OPS007	\$26,657	\$42,618	3	-2	1	1
Administrative Assistant I	OPS009	\$31,179	\$49,848	2	0	2	2
Administrative Assistant II	MAP003	\$33,457	\$53,484	2	0	2	2
Administrative Technician	OPS008	\$28,816	\$46,065	2	0	2	2
Applications Analyst	ITM004	\$51,715	\$82,675	1	0	1	1
Architect II	MAP011	\$54,706	\$87,457	1	0	1	1
Architect III	MAP012	\$58,373	\$93,316	1	0	1	1
Architect IV	MAP013	\$62,332	\$99,645	1	0	1	1
Asphalt Plant Operator	OPS009	\$31,179	\$49,848	1	0	1	1
Asphalt Plant Operator II	OPS010	\$33,767	\$53,979	1	0	1	1
Assistant City Engineer	MAP014	\$66,608	\$106,484	1	0	1	1
Assistant City Surveyor	MAP011	\$54,706	\$87,457	1	0	1	1
Assistant Director of Public Works	SRM007	\$71,886	\$126,520	1	0	1	1
Assistant Streets Engineer	MAP011	\$54,706	\$87,457	1	0	1	1
Assistant Superintendent of Waste Management	MAP012	\$58,373	\$93,316	2	-2	0	0
Automotive Mechanic	OPS009	\$31,179	\$49,848	3	-2	1	1
Bricklayer	OPS008	\$28,816	\$46,065	3	0	3	3
Bridge Inspection Supervisor	OPS012	\$39,714	\$63,487	1	0	1	1
Bridge Maintenance Supervisor	OPS011	\$36,603	\$58,519	1	0	1	1
Building / Equipment Maintenance Supervisor	OPS011	\$36,603	\$58,519	1	0	1	1
Business Manager	MAP008	\$45,238	\$72,317	2	-1	1	1
City Engineer	SRM007	\$71,886	\$126,520	1	0	1	1
City Surveyor	SRM004	\$59,679	\$105,037	1	0	1	1
City Transportation Engineer	SRM006	\$67,468	\$118,743	1	0	1	1
Civil Engineer II	MAP010	\$51,309	\$82,024	7	-1	6	6
Civil Engineer III	MAP011	\$54,706	\$87,457	5	1	6	6
Civil Engineer IV	MAP012	\$58,373	\$93,316	2	0	2	2
Civil Engineer V	MAP013	\$62,332	\$99,645	2	0	2	2
Concrete Finisher	OPS007	\$26,657	\$42,618	17	0	17	17
Construction Inspector I	OPS009	\$31,179	\$49,848	2	0	2	2
Construction Inspector II	OPS011	\$36,603	\$58,519	10	0	10	10
Construction Inspector III	MAP007	\$42,525	\$67,985	6	0	6	6
Contract Monitoring Specialist	MAP005	\$37,662	\$60,210	1	0	1	1
Custodian	OPS002	\$18,312	\$29,277	1	0	1	1
Customer Service Representative	OPS004	\$21,221	\$33,928	1	-1	0	0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Director of Public Works	EXE003	\$89,547	\$154,851	1	0	1	1
Engineering Manager	SRM006	\$67,468	\$118,743	1	0	1	1
Engineering Technician II	OPS010	\$33,767	\$53,979	10	0	10	10
Engineering Technician III	OPS011	\$36,603	\$58,519	1	0	1	1
Equipment Operator II	OPS006	\$24,683	\$39,458	21	0	21	21
Equipment Operator III	OPS008	\$28,816	\$46,065	12	0	12	12
Equipment Operator IV	OPS009	\$31,179	\$49,848	1	0	1	1
Fleet Coordinator	MAP006	\$40,005	\$63,954	1	-1	0	0
Geographic Information Systems Technician	OPS010	\$33,767	\$53,979	1	0	1	1
Geographic Information Systems Technician II	MAP006	\$40,005	\$63,954	1	0	1	1
Instrument Technician	OPS009	\$31,179	\$49,848	3	0	3	3
Maintenance Mechanic I	OPS007	\$26,657	\$42,618	1	0	1	1
Maintenance Shop Manager	MAP008	\$45,238	\$72,317	1	0	1	1
Maintenance Worker I	OPS003	\$19,704	\$31,503	8	-1	7	7
Maintenance Worker II	OPS004	\$21,221	\$33,928	9	0	9	9
Management Analyst I	MAP006	\$40,005	\$63,954	1	-1	0	0
Management Analyst II	MAP008	\$45,238	\$72,317	4	0	4	4
Management Services Administrator	SRM004	\$59,679	\$105,037	1	0	1	1
Manager of Environmental Protection Programs	EXE001	\$68,087	\$117,594	1	-1	0	0
Operations Manager	MAP010	\$51,309	\$82,024	3	-1	2	2
Personnel Specialist	MAP005	\$37,662	\$60,210	1	-1	0	0
Project Manager	MAP010	\$51,309	\$82,024	3	0	3	3
Refuse Collection Supervisor	OPS010	\$33,767	\$53,979	5	-5	0	0
Refuse Collector Assistant	OPS005	\$22,875	\$36,571	2	-2	0	0
Refuse Collector, Lead	OPS008	\$28,816	\$46,065	5	-5	0	0
Refuse Collector, Senior	OPS007	\$26,657	\$42,618	67	-67	0	0
Refuse Inspector	OPS009	\$31,179	\$49,848	6	-6	0	0
Right of Way Permit Supervisor	MAP009	\$48,159	\$76,993	1	0	1	1
Safety Specialist	OPS011	\$36,603	\$58,519	2	-1	1	1
Senior Design/Construction Project Manager	MAP012	\$58,373	\$93,316	7	0	7	7
Senior Traffic Engineer	MAP010	\$51,309	\$82,024	1	0	1	1
Senior Transportation Engineer	MAP010	\$51,309	\$82,024	1	0	1	1
Senior Utility Maintenance Supervisor	OPS012	\$39,714	\$63,487	0	2	2	2
Staff Technician I	OPS008	\$28,816	\$46,065	1	0	1	1
Staff Technician II	OPS009	\$31,179	\$49,848	1	0	1	1
Storekeeper III	OPS008	\$28,816	\$46,065	1	-1	0	0

POSITION SUMMARY

				FY 2014		FY 2015	
	Pay Grade	Minimum	Maximum	Approved	Change	Proposed	FTE:
Street Maintenance Supervisor	OPS011	\$36,603	\$58,519	11	-2	9	9
Superintendent of Traffic Operations	MAP011	\$54,706	\$87,457	1	0	1	1
Superintendent of Waste Management	SRM005	\$63,409	\$111,600	1	-1	0	0
Support Technician	OPS006	\$24,683	\$39,458	8	-1	7	7
Survey Party Chief	OPS010	\$33,767	\$53,979	3	0	3	3
Traffic Engineering Assistant	MAP009	\$48,159	\$76,993	1	0	1	1
Traffic Maintenance Technician I	OPS004	\$21,221	\$33,928	4	-1	3	3
Traffic Maintenance Technician II	OPS007	\$26,657	\$42,618	2	-1	1	1
Traffic Maintenance Technician III	OPS009	\$31,179	\$49,848	5	2	7	7
Traffic Sign Fabricator II	OPS007	\$26,657	\$42,618	2	0	2	2
Traffic Signal Technician I	OPS007	\$26,657	\$42,618	6	0	6	6
Traffic Signal Technician II	OPS008	\$28,816	\$46,065	6	-3	3	3
Traffic Signal Technician III	OPS009	\$31,179	\$49,848	0	3	3	3
Traffic Signal Technician IV	OPS010	\$33,767	\$53,979	3	0	3	3
Traffic Systems Engineering Technician I	OPS011	\$36,603	\$58,519	2	0	2	2
Transportation Strategic Planner	SRM005	\$63,409	\$111,600	1	0	1	1
Welder	OPS009	\$31,179	\$49,848	1	0	1	1
Total				336	-104	232	232

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Debt Service



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DEBT SERVICE

DEPARTMENT OVERVIEW

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

Expenditure Summary

	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Approved	Proposed
Debt Principal and Interest	79,142,943	74,529,198	67,596,263	68,014,364
Equipment Acquisition Principal and Interest	178	1,816,909	6,573,184	3,980,835
Bond Issuance	397,204	270,183	450,000	480,000
Transfer To CIP	2,338,821	609,666	1,309,666	609,666
TOTAL	81,879,146	77,225,956	75,929,113	73,084,865

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